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3900 AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, administering air pollution research studies, evaluating standards adopted by the U.S. Environmental Protection Agency and developing and implementing plans to attain and maintain these standards. These plans include emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

SUMMARY OF PROGRAM REQUIREMENTS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
15 Mobile Source	575.5	527.6	523.8	\$97,704	\$118,370	\$81,927
25 Stationary Source.....	306.3	271.0	267.7	40,464	36,376	38,238
30 Program Direction and Support.....	125.3	124.3	124.3	11,502	11,092	11,092
Distributed Program Direction and Support	-	-	-	-11,502	-11,092	-11,092
35 Subvention	-	-	-	10,111	10,637	10,111
TOTALS, PROGRAMS.....	1,007.1	922.9	915.8	\$148,279	\$165,383	\$130,276
<i>0001 General Fund.....</i>				23,597	4,493	2,224
<i>0044 Motor Vehicle Account, State Transportation Fund</i>				66,405	79,907	68,314
<i>0115 Air Pollution Control Fund.....</i>				5,753	30,915	30,894
<i>0421 Vehicle Inspection and Repair Fund</i>				10,499	10,891	11,224
<i>0434 Air Toxics Inventory and Assessment Account</i>				954	957	991
<i>0890 Federal Trust Fund</i>				10,810	11,540	11,352
<i>0995 Reimbursements</i>				5,261	3,680	3,777
<i>3070 Non-Toxic Dry Cleaning Incentive Trust Fund.....</i>				-	-	1,500
<i>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</i>				25,000	23,000	-

15 MOBILE SOURCE

Program Objectives Statement

The Mobile Source Program is directed at controlling emissions from internal combustion engines through the following activities:

1. Develop, implement and enforce laws and regulations limiting emissions from new and in-use vehicles. Surveillance of vehicles is performed to assess the effectiveness of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices and fuel additives on emissions are studied.
2. Develop test and evaluation procedures for vehicles, engines, emission control components, fuel additives and test equipment to assure that emission standards are met for the useful life of required emission control components.
3. Conduct information and training seminars for vehicle dealers, mechanics and members of the public on vehicle emissions and resulting air pollution.
4. Develop inspection standards, perform effectiveness evaluations and provide analytical capabilities for California's motor vehicle inspection and maintenance program.
5. Develop regulations for presently unregulated modes of internal combustion engine use, as well as other mobile sources.

Major Budget Adjustments Proposed for 2003-04

- Other Reductions
 - \$3,255,000 Motor Vehicle Account, \$748,000 Air Pollution Control Fund, \$378,000 Vehicle Inspection and Repair Fund, \$374,000 Reimbursements, and 47.8 PYs pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- \$2,616,000 Air Pollution Control Fund (one-time) to continue upgrades of fine particulate matter (PM 2.5) infrastructure.

25 STATIONARY SOURCE

Program Objectives Statement

The Stationary Source Program works with air pollution control districts and the business and scientific communities to reduce emissions from stationary sources to comply with State and federal laws. The functions performed include the following:

1. Develop measures for reducing emissions from stationary and other sources as required by the California Clean Air Act, and work with local air pollution control districts to achieve and maintain State and federal ambient air quality standards.
2. Identify substances which are toxic air contaminants and develop measures to control their emission.
3. Provide guidance on control technology for stationary sources.
4. Review and comment on environmental impact reports relating to general projects, as required by the Public Resources Code and the National Environmental Policy Act, and provide technical assistance to local and regional agencies.
5. Assist industries wishing to locate or expand in California and provide comments to lead agencies and districts on applications for permits to construct or modify facilities that are major sources of air pollution.
6. Develop and implement, in conjunction with local air pollution control districts, a new source siting program for California that meets Federal Clean Air Act and State requirements.
7. Provide technical assistance to districts on source-specific toxic (or potentially toxic) air contaminant exposure assessments.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

Major Budget Adjustment Proposed for 2003–04

- Other Reductions
 - \$752,000 General Fund, \$1,121,000 Air Pollution Control Fund, \$161,000 Air Toxics Inventory and Assessment Account, \$832,000 Reimbursements, and 38.9 PYs pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- \$384,000 Air Pollution Control Fund (one-time) to continue upgrades of fine particulate matter (PM 2.5) infrastructure.
- \$1,500,000 Non-Toxic Dry Cleaning Incentive Trust Fund to implement a new grant program and a demonstration program for alternative, non-toxic dry cleaning systems, pursuant to Chapter 821, Statutes of 2003 (AB 998).
- \$2,600,000 shift in support from General Fund to the Air Pollution Control Fund.

Authority

Health and Safety Code Section 39000 et seq.

35 SUBVENTION

Program Objectives Statement

Since 1972, the Air Resources Board has provided subventions to local air pollution control districts in order to encourage and provide support for effective district programs. The state's 35 local air pollution control districts have the primary responsibility for controlling stationary sources of air pollution in California. Subvention funding requires that certain general program criteria and strict matching requirements be met.

Authority

Health and Safety Code Section 39800 et seq.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

15 MOBILE SOURCE

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
State Operations:			
<i>0001 General Fund</i>	\$1,277	\$229	—
<i>0044 Motor Vehicle Account, State Transportation Fund</i>	56,294	69,270	\$58,203
<i>0115 Air Pollution Control Fund</i>	1,916	12,555	10,096
<i>0421 Vehicle Inspection and Repair Fund</i>	10,499	10,891	11,224
<i>0890 Federal Trust Fund</i>	1,211	1,292	1,271
<i>0995 Reimbursements</i>	1,507	1,133	1,133
<i>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</i>	25,000	23,000	—
Totals, State Operations	\$97,704	\$118,370	\$81,927

PROGRAM REQUIREMENTS

25 STATIONARY SOURCE

State Operations:	<i>\$22,320</i>	<i>\$4,264</i>	<i>\$2,224</i>
<i>0001 General Fund</i>	3,837	18,360	20,798
<i>0115 Air Pollution Control Fund</i>	954	957	991
<i>0434 Air Toxics Inventory and Assessment Account</i>	9,599	10,248	10,081
<i>0890 Federal Trust Fund</i>	3,754	2,547	2,644
<i>0995 Reimbursements</i>	—	—	1,500
Totals, State Operations	\$40,464	\$36,376	\$38,238

PROGRAM REQUIREMENTS

35 SUBVENTION

Local Assistance:	<i>\$10,111</i>	<i>\$10,637</i>	<i>\$10,111</i>
<i>0044 Motor Vehicle Account, State Transportation Fund</i>	\$10,111	\$10,637	\$10,111

TOTAL EXPENDITURES

State Operations	<i>\$138,168</i>	<i>\$154,746</i>	<i>\$120,165</i>
Local Assistance	10,111	10,637	10,111
TOTALS, EXPENDITURES	<i>\$148,279</i>	<i>\$165,383</i>	<i>\$130,276</i>

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

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5 **SUMMARY BY OBJECT**
6 **1 STATE OPERATIONS**

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	1,007.1	1,043.0	1,035.5	\$60,401	\$63,994	\$64,361
Total Adjustments.....	—	-80.7	-80.7	—	-6,166	-6,166
Estimated Salary Savings	—	-39.4	-39.0	—	-2,434	-2,444
Net Totals, Salaries and Wages	1,007.1	922.9	915.8	\$60,401	\$55,394	\$55,751
Staff Benefits.....	—	—	—	14,851	18,617	18,694
Totals, Personal Services	1,007.1	922.9	915.8	\$75,252	\$74,011	\$74,445
OPERATING EXPENSES AND EQUIPMENT.....				\$62,916	\$80,735	\$45,720
TOTALS, EXPENDITURES				\$138,168	\$154,746	\$120,165

23
24 **RECONCILIATION WITH APPROPRIATIONS**
25 **1 STATE OPERATIONS**
26 **0001 General Fund**

		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS				
001 Budget Act appropriation	\$21,663	\$5,016	\$2,224	
Allocation for employee compensation	472	—	—	
Adjustment per Section 3.60.....	411	—	—	
Adjustment per Section 3.90.....	-6	—	—	
Reduction per Section 4.10.....	—	-752	—	
Adjustment per Section 4.20.....	-10	—	—	
Adjustment per Section 31.60.....	-149	—	—	
Prior year balances available:				
Chapter 1072, Statutes of 2000, Section 2a	3,506	229	—	
Adjustment per Mid-Year Revision Legislation.....	-2,000	—	—	
Totals Available	\$23,887	\$4,493	\$2,224	
Unexpended balance, estimated savings.....	-61	—	—	
Balance available in subsequent years.....	-229	—	—	
TOTALS, EXPENDITURES	\$23,597	\$4,493	\$2,224	

48 **0044 Motor Vehicle Account, State Transportation Fund**

		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS				
001 Budget Act appropriation	\$53,854	\$56,898	\$58,203	
Allocation for employee compensation	1,122	—	—	
Adjustment per Section 3.60.....	1,007	2,986	—	
Reduction per Section 4.10.....	—	-777	—	
Adjustment per Section 4.10.....	—	-2,478	—	
Adjustment per Section 4.20.....	-5	—	—	
Adjustment per Section 31.60.....	-235	—	—	
Transfer to Legislative Claims (9670).....	-8	—	—	
Prior year balances available:				
Item 3900-001-0044, Budget Act of 2001	13,200	12,641	—	
Totals Available	\$68,935	\$69,270	\$58,203	
Balance available in subsequent years.....	-12,641	—	—	
TOTALS, EXPENDITURES	\$56,294	\$69,270	\$58,203	

67 **0115 Air Pollution Control Fund**

		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS				
001 Budget Act appropriation	\$11,302	\$32,510	\$30,894	
Allocation for employee compensation	114	—	—	
Adjustment per Section 3.60.....	113	274	—	
Reduction per Section 4.10.....	—	-444	—	
Adjustment per Section 4.10.....	—	-1,425	—	
Totals Available	\$11,529	\$30,915	\$30,894	
Unexpended balance, estimated savings.....	-5,776	—	—	
TOTALS, EXPENDITURES	\$5,753	\$30,915	\$30,894	

81
82 * Dollars in thousands, except in Salary Range.
83
84
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3900 AIR RESOURCES BOARD—Continued**0421 Vehicle Inspection and Repair Fund**

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
001 Budget Act appropriation		\$10,225	\$10,554	\$11,224
Allocation for employee compensation		135	—	—
Adjustment per Section 3.60		139	715	—
Reduction per Section 4.10.....		—	-114	—
Adjustment per Section 4.10.....		—	-264	—
TOTALS, EXPENDITURES		\$10,499	\$10,891	\$11,224

0434 Air Toxics Inventory and Assessment Account

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
001 Budget Act appropriation		\$1,109	\$1,118	\$991
Adjustment per Section 3.60		5	—	—
Reduction per Section 4.10.....		—	-5	—
Adjustment per Section 4.10.....		—	-156	—
Totals Available		\$1,114	\$957	\$991
Unexpended balance, estimated savings.....		-160	—	—
TOTALS, EXPENDITURES		\$954	\$957	\$991

0890 Federal Trust Fund

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
001 Budget Act appropriation		\$10,664	\$11,017	\$11,352
Adjustment per Section 3.60		146	523	—
TOTALS, EXPENDITURES		\$10,810	\$11,540	\$11,352

0995 Reimbursements

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
Reimbursements.....		\$5,261	\$3,680	\$3,777

3070 Nontoxic Dry Cleaning Incentive Trust Fund

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
001 Budget Act appropriation		—	—	\$1,500

		2002–03*	2003–04*	2004–05*
TOTALS, EXPENDITURES		—	—	\$1,500

6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
001 Budget Act Appropriation		\$25,000	\$23,000	—
TOTALS, EXPENDITURES		\$25,000	\$23,000	—
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....		\$138,168	\$154,746	\$120,165

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0044 Motor Vehicle Account, State Transportation Fund**

		2002–03*	2003–04*	2004–05*
APPROPRIATIONS				
101 Budget Act appropriation		\$10,111	\$10,637	\$10,111
TOTALS, EXPENDITURES		\$10,111	\$10,637	\$10,111
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$10,111	\$10,637	\$10,111
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$148,279	\$165,383	\$130,276

FUND CONDITION STATEMENT**0115 Air Pollution Control Fund^s**

		2002–03*	2003–04*	2004–05*
BEGINNING BALANCE.....		\$11,217	\$13,193	\$7,907
Prior year adjustments		-3,122	—	—
Adjusted Beginning Balance.....		\$8,095	\$13,193	\$7,907

^sDollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
3	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
4	Revenues:			
5	125600 Other Regulatory Fees	\$9,715	\$24,179	\$26,978
6	150300 Income From Surplus Money Investments	400	500	500
7	160400 Sale of Fixed Assets	11	—	—
8	161400 Miscellaneous Revenue	1	—	—
9	164300 Penalty Assessments	3,121	950	400
10	Total Revenues, Transfers, and Other Adjustments.....	\$13,248	\$25,629	\$27,878
11	Total Resources	\$21,343	\$38,822	\$35,785

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
17	Expenditures:			
18	3900 State Air Resources Board			
19	State Operations.....	5,753	30,915	30,894
20	Capital Outlay.....	2,397	—	—
21	9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	—	—	58
23	Total Expenditures and Expenditure Adjustments	\$8,150	\$30,915	\$30,952
25	FUND BALANCE.....	\$13,193	\$7,907	\$4,833
27	Reserve for economic uncertainties	13,193	7,907	4,833

0434 Air Toxics Inventory and Assessment Account^s

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
30	BEGINNING BALANCE.....	\$136	\$136	\$130
32	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
33	Revenues:			
34	125600 Other Regulatory Fees	953	950	950
35	150300 Income From Surplus Money Investments	1	1	1
37	Total Revenues, Transfers, and Other Adjustments.....	\$954	\$951	\$951
39	Total Resources	\$1,090	\$1,087	\$1,081
41	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
42	Expenditures:			
43	3900 State Air Resources Board (State Operations).....	954	957	991
45	Total Expenditures and Expenditure Adjustments	\$954	\$957	\$991
47	FUND BALANCE.....	\$136	\$130	\$90
48	Reserve for economic uncertainties	136	130	90

3070 Nontoxic Dry Cleaning Incentive Trust Fund^s

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
52	BEGINNING BALANCE.....	—	—	—
53	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
55	Revenues:			
56	125600 Other Regulatory Fees	—	—	\$1,500
58	Total Revenues, Transfers, and Other Adjustments.....	—	—	\$1,500
60	Total Resources	—	—	\$1,500
61	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
63	Expenditures:			
64	3900 State Air Resources Board (State Operations).....	—	—	1,500
66	Total Expenditures and Expenditure Adjustments	—	—	\$1,500
67	FUND BALANCE.....	—	—	—

CHANGES IN

	AUTHORIZED POSITIONS	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
75	Totals, Authorized Positions	1,007.1	1,043.0	1,035.5	\$60,401	\$63,994	\$64,361
76	Adjustment per Section 4.10:				Salary Range		
77	Air Resources Supvr II	—	-1.0	-1.0	5,437–6,573	-80	-80
78	Spectroscopist	—	-1.0	-1.0	5,437–6,573	-80	-80
79	Air Resources Supvr I	—	-1.0	-1.0	5,087–6,181	-60	-60

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

	02-03	03-04	04-05	2002-03*	Salary Range	2003-04*	2004-05*
Air Resources Engr	—	-14.0	-14.0	\$3,273-5,632		-\$899	-\$899
Air Pollution Spec	—	-38.0	-38.0	2,985-5,374		-2,263	-2,263
Assoc Budget Analyst	—	-1.0	-1.0	3,915-4,759		-58	-58
Assoc Govtl Prog Analyst.....	—	-2.0	-2.0	3,915-4,759		-116	-116
Instrument Techn.....	—	-1.0	-1.0	2,903-4,437		-42	-42
Acctg Ofcr-Spec.....	—	-1.0	-1.0	3,418-4,155		-53	-53
Auto Emission Test Spec II.....	—	-2.0	-2.0	3,040-3,694		-89	-89
Sr Legal Typist	—	-1.0	-1.0	2,304-3,129		-35	-35
Ofc Techn-Typing.....	—	-1.0	-1.0	2,390-2,905		-32	-32
Acctg Techn	—	-1.0	-1.0	2,348-2,855		-30	-30
Temporary Help.....	—	—	—	—		-504	-504
Overtime	—	—	—	—		-1,003	-1,003
Total	—	-65.0	-65.0	—		-\$5,344	-\$5,344
Positions Abolished per Executive Order D-71-03:							
Dep Div Chief	—	-1.0	-1.0	6,327-6,975		-88	-88
Air Resources Supvr II	—	-1.0	-1.0	5,583-6,786		-80	-80
Air Resources Supvr I	—	-2.0	-2.0	5,087-6,181		-120	-120
Staff Air Pollution Spec	—	-2.0	-2.0	4,847-5,891		-143	-143
Air Resources Engr	—	-0.2	-0.2	3,273-5,632		-12	-12
Air Pollution Spec.....	—	-2.5	-2.5	2,985-5,374		-149	-149
Acct I-Spec	—	-1.0	-1.0	2,554-3,104		-34	-34
Warehouse Worker	—	-2.0	-2.0	2,560-3,044		-70	-70
Secty	—	-1.0	-1.0	2,390-2,906		-29	-29
Ofc Svcs Supvr I	—	-2.0	-2.0	2,348-2,856		-67	-67
Acctg Techn.....	—	-1.0	-1.0	2,348-2,855		-30	-30
Total.....	—	-15.7	-15.7	—		-\$822	-\$822
Total Adjustments	—	-80.7	-80.7	—		-\$6,166	-\$6,166
TOTALS, SALARIES AND WAGES	1,007.1	962.3	954.8	\$60,401		\$57,828	\$58,195

STATE BUILDING PROGRAM
EXPENDITURESActual
2002-03* Estimated
2003-04* Proposed
2004-05*40 CAPITAL OUTLAY
PROGRAM ELEMENTS

Major Projects

40.10.001 Haagen-Smit Laboratory Breezeway Renovation	\$2,397	CS	—	—
Totals, Major Projects	\$2,397		—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,397		—	—
0115 Air Pollution Control Fund ^s	2,397		—	—

RECONCILIATION WITH APPROPRIATIONS

3 CAPITAL OUTLAY

0115 Air Pollution Control Fund

APPROPRIATIONS

Prior year balances available:

Item 3900-301-0115, Budget Act of 2001	\$2,199	—	—	—
Augmentation per Government Code Sections 16352, 16409 and 16354	198		—	—
TOTALS, EXPENDITURES	\$2,397		—	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	\$2,397		—	—

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD

The California Integrated Waste Management Board promotes the following waste management practices: (1) source reduction, (2) recycling and composting, (3) reuse, and (4) environmentally safe transformation and land disposal. The Board protects public health and safety and the environment through the regulation of solid waste facilities, including landfills.

The Board's activities include: permitting, inspection and enforcement at solid waste facilities and the cleanup of abandoned solid waste sites; training, certification, oversight and evaluation of Local Enforcement Agencies that regulate solid waste facilities; review and approval of, and technical assistance related to, local integrated waste management plans; research and investigations of new or improved solid waste handling, disposal, or recycling methods and of waste reduction and reuse alternatives; public awareness and education programs; market development and business development programs to promote recycling-based industries and alternatives to land disposal; operation of a statewide integrated data base describing California's waste management infrastructure; used oil recycling programs; household hazardous waste programs; and programs to promote the recycling or reuse of used tires, abate tire piles, and issue permits for tire piles.

SUMMARY OF PROGRAM

	REQUIREMENTS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
11	Waste Reduction and Management	435.2	418.0	428.9	\$125,545	\$120,549	\$169,738
	Tire Recycling Management Fund						
	Loan Repayments	—	—	—	—145	—323	—414
	Solid Waste Disposal Site Cleanup						
	Loan Repayment	—	—	—	—910	—	—
	Recycling Market Development Loan						
	Repayments	—	—	—	—5,406	—5,445	—4,057
	Integrated Waste Management Account						
	Loan Repayments	—	—	—	—192	—192	—192
30	Administration	98.0	90.3	95.5	8,592	8,413	8,413
	Distributed Administration	—98.0	—90.3	—95.5	—8,592	—8,413	—8,413
	TOTALS, PROGRAMS.....	435.2	418.0	428.9	\$118,892	\$114,589	\$165,075
	<i>0001 General Fund.....</i>				<i>46</i>		
	<i>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.....</i>						
	<i>0100 California Used Oil Recycling Fund.....</i>				<i>119</i>	<i>136</i>	<i>136</i>
	<i>0226 California Tire Recycling Management Fund.....</i>				<i>29,565</i>	<i>23,066</i>	<i>20,720</i>
	<i>0281 Recycling Market Development Revolving Loan Subaccount.....</i>				<i>28,289</i>	<i>31,406</i>	<i>31,530</i>
	<i>0386 Solid Waste Disposal Site Cleanup Trust Fund.....</i>				<i>5,436</i>	<i>7,999</i>	<i>10,440</i>
	<i>0387 Integrated Waste Management Account.....</i>				<i>9,016</i>	<i>5,539</i>	<i>5,419</i>
	<i>0558 Farm and Ranch Solid Waste Cleanup and Abatement Account.....</i>				<i>40,433</i>	<i>42,734</i>	<i>41,856</i>
	<i>0890 Federal Trust Fund.....</i>				<i>296</i>	<i>1,018</i>	<i>1,020</i>
	<i>0942 Special Deposit Fund.....</i>				<i>11</i>	<i>106</i>	<i>—</i>
	<i>0995 Reimbursements.....</i>				<i>5,131</i>	<i>1,000</i>	<i>400</i>
	<i>3024 Rigid Container Account.....</i>				<i>550</i>	<i>585</i>	<i>200</i>
	<i>3065 Electronic Waste Recovery and Recycling Account.....</i>				<i>—</i>	<i>1,000</i>	<i>1,031</i>

11 WASTE REDUCTION AND MANAGEMENT

Program Objectives Statement

The objectives of the Waste Reduction and Management Program include: (1) ensuring that all nonhazardous solid wastes are stored, collected, processed, and disposed of in a safe and environmentally sound manner through the enforcement of environmental and health standards at solid waste facilities; (2) ensuring the development and maintenance of local solid waste management plans, which describe how each city and county will reduce the amount of solid waste disposed to achieve a 50 percent diversion of waste from landfills; (3) cleaning up solid waste disposal sites for which the responsible party either cannot be identified or is unable or unwilling to pay for timely remediation, and where cleanup is needed to protect health and safety or the environment; (4) reducing the amount of waste generated and promoting composting, recycling, and the use of recycled materials in manufacturing processes; (5) reducing the number of used tires that are placed in landfills or illegally dumped or stockpiled and promoting technologies that turn waste tires into useful products; (6) reducing the amount of improperly disposed used oil and promoting the recycling of used oil; (7) assisting schools, by incorporating environmental concepts into the California State Science Framework, and establishing an integrated systems model where academics, administration, and facilities work collaboratively to incorporate resource conservation and sustainability into their organizational philosophy, planning and implementation; and (8) reducing electronic waste by providing for the safe, cost-free, and convenient collection and recycling of 100 percent of covered electronic waste discarded.

Major Budget Adjustment Proposed for 2003-04

- Other Reductions
 - \$23,000 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund, \$191,000 California Used Oil Recycling Fund, \$260,000 California Tire Recycling Management Fund, \$140,000 Recycling Market Development Revolving Loan Subaccount, \$7,000 Solid Waste Disposal Site Cleanup Trust Fund, \$2,302,000 Integrated Waste Management Account, \$3,000 Farm and Ranch Solid Waste Cleanup and Abatement Account, and 45.0 PYs per Control Section 4.10.

Major Budget Adjustments Proposed for 2004-05

- \$52,323,000 Electronic Waste Recovery and Recycling Account and 6.0 positions to implement the Electronic Waste Recycling Program pursuant to Chapter 526, Statutes of 2003 (SB 20) for the collection and recycling of 100 percent of the covered electronic waste discarded in the state, for the elimination of electronic waste stockpiles and legacy devices, and for an end to illegal disposal of covered electronic devices.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**Authority**

Public Resources Code Section 40000 et seq., Health and Safety Code Section 4500, Chapter 655, Statutes of 1993, Public Resources Code Section 48020 et seq., Public Resources Code Section 40000 et seq., Chapter 35, Statutes of 1990, and Public Resources Code Section 42860 et seq.

MAJOR PROGRAM ACTIVITIES	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
Permitting.....	27.0	27.0	27.0	\$1,943	\$2,104	\$2,000
Enforcement.....	33.5	28.0	28.0	4,551	9,181	9,380
Used Oil Recycling Grants.....	7.0	6.0	6.0	33,754	15,149	13,230
Waste Tire Remediation.....	7.0	4.5	4.5	7,545	7,425	7,825
Waste Tire Market Development.....	4.0	5.0	5.0	9,348	8,144	8,832
Recycling Market Development Zone Loans.....	7.0	6.0	6.0	8,974	10,538	10,500
Project Recycle.....	10.0	9.0	9.0	859	996	1,000
Solid Waste Disposal Site Remediation.....	8.0	8.0	8.0	9,016	5,539	5,419

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****11 WASTE REDUCTION AND MANAGEMENT****2002–03*****2003–04*****2004–05***

State Operations:			
0001 General Fund.....	\$46	—	—
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.....	119	\$136	\$136
0100 California Used Oil Recycling Fund.....	13,760	8,479	9,280
0226 California Tire Recycling Management Fund.....	24,435	27,623	27,944
0281 Recycling Market Development Revolving Loan Subaccount.....	2,377	5,157	5,147
0386 Solid Waste Disposal Site Cleanup Trust Fund.....	9,016	5,539	5,419
0387 Integrated Waste Management Account.....	35,275	36,053	35,952
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account.....	296	1,018	1,020
0890 Federal Trust Fund.....	11	106	—
0942 Special Deposit Fund.....	5,131	1,000	400
0995 Reimbursements.....	550	585	200
3024 Rigid Container Account.....	—	1,000	1,031
3065 Electronic Waste Recovery and Recycle Account.....	—	—	52,323

Totals, State Operations	\$91,016	\$86,696	\$138,852
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Local Assistance:			
0100 California Used Oil Recycling Fund.....	15,805	14,587	11,440
0226 California Tire Recycling Management Fund.....	3,854	3,783	3,586
0281 Recycling Market Development Revolving Loan Subaccount.....	3,059	2,842	5,293
0387 Integrated Waste Management Account.....	5,158	6,681	5,904

Totals, Local Assistance	\$27,876	\$27,893	\$26,223
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TOTAL EXPENDITURES

State Operations.....	\$91,016	\$86,696	\$138,852
Local Assistance.....	27,876	27,893	26,223
TOTALS, EXPENDITURES	\$118,892	\$114,589	\$165,075

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A).....	435.2	479.5	479.5	\$25,621	\$27,581	\$27,972
Total Adjustments.....	—	-39.5	-28.0	—	-2,030	-1,396
Estimated Salary Savings	—	-22.0	-22.6	—	-1,278	-1,329
Net Totals, Salaries and Wages	435.2	418.0	428.9	\$25,621	\$24,273	\$25,247
Staff Benefits	—	—	—	6,417	8,258	8,545
Totals, Personal Services	435.2	418.0	428.9	\$32,038	\$32,531	\$33,792

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
OPERATING EXPENSES AND EQUIPMENT		\$56,677	\$51,057	\$55,952
SPECIAL ITEMS OF EXPENSE				
Special adjustments—loan repayments.....		-1,102	-192	-192
Incentive payments.....		3,403	3,300	3,300
E-waste recycling payments.....		-	-	46,000
Totals, Special Items of Expense.....		\$2,301	\$3,108	\$49,108
TOTALS, EXPENDITURES		<u>\$91,016</u>	<u>\$86,696</u>	<u>\$138,852</u>

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS
0001 General Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$116	-	-
Allocation for employee compensation		1	-	-
Adjustment per Section 3.60		2	-	-
Adjustment per Mid-Year Revision Legislation		-70	-	-
Totals Available		\$49	-	-
Unexpended balance, estimated savings		-3	-	-
TOTALS, EXPENDITURES		<u>\$46</u>	<u>-</u>	<u>-</u>

0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$147	\$152	\$136
Allocation for employee compensation		1	-	-
Adjustment per Section 3.60		3	7	-
Adjustment per Section 4.10		-	-23	-
Totals Available		\$151	\$136	\$136
Unexpended balance, estimated savings		-32	-	-
TOTALS, EXPENDITURES		<u>\$119</u>	<u>\$136</u>	<u>\$136</u>

0100 California Used Oil Recycling Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$4,433	\$4,128	\$4,520
Allocation for employee compensation		32	-	-
Adjustment per Section 3.60		65	154	-
Reduction per Section 4.10.....		-	-52	-
Adjustment per Section 4.10.....		-	-139	-
Adjustment per Section 31.60.....		-8	-	-
003 Budget Act appropriation (Transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)		(333)	(333)	(333)
Public Resources Code Section 48653 (a)(4)		6,253	1,068	1,440
Public Resources Code Section 48653(a)(1)		3,403	3,300	3,300
Public Resources Code Section 48656.....		18	20	20
Totals Available		<u>\$14,196</u>	<u>\$8,479</u>	<u>\$9,280</u>
Unexpended balance, estimated savings.....		<u>-436</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		<u>\$13,760</u>	<u>\$8,479</u>	<u>\$9,280</u>

0226 California Tire Recycling Management Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$27,089	\$27,679	\$27,944
Allocation for employee compensation		30	4	-
Adjustment per Section 3.60		74	200	-
Reduction per Section 4.10.....		-	-66	-
Adjustment per Section 4.10.....		-	-194	-
Adjustment per Section 31.60.....		-4	-	-

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
5	003 Budget Act appropriation (Transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(\$333)	(\$333)	(\$333)
6	004 Budget Act appropriation (Loan to the General Fund).....	—	(17,097)	—
7	Totals Available	\$27,189	\$27,623	\$27,944
8	Unexpended balance, estimated savings.....	—2,754	—	—
9	TOTALS, EXPENDITURES	\$24,435	\$27,623	\$27,944

0281 Recycling Market Development Revolving Loan Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
16	APPROPRIATIONS			
17	001 Budget Act appropriation	\$1,853	\$1,820	\$1,863
18	Allocation for employee compensation	19	—	—
19	Adjustment per Section 3.60.....	47	93	—
20	Reduction per Section 4.10.....	—	—30	—
21	Adjustment per Section 4.10.....	—	—110	—
22	Adjustment per Section 31.60.....	—1	—	—
23	004 Budget Act appropriation (Transfer to the General Fund).....	—	(1,853)	—
24	Public Resources Code Section 42023.1.....	459	3,384	3,284
25	TOTALS, EXPENDITURES	\$2,377	\$5,157	\$5,147

0386 Solid Waste Disposal Site Cleanup Trust Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
30	APPROPRIATIONS			
31	001 Budget Act appropriation	\$637	\$532	\$419
32	Allocation for employee compensation	1	—	—
33	Adjustment per Section 3.60.....	6	14	—
34	Reduction per Section 4.10.....	—	—5	—
35	Adjustment per Section 4.10.....	—	—2	—
36	Public Resources Code Section 48028.....	9,390	5,000	5,000
37	Totals Available	\$10,034	\$5,539	\$5,419
38	Unexpended balance, estimated savings.....	—108	—	—
39	TOTALS, EXPENDITURES	\$9,926	\$5,539	\$5,419
40	Loan repayments per Public Resources Code Section 48027(c)(3)	—910	—	—
41	NET TOTALS, EXPENDITURES	\$9,016	\$5,539	\$5,419

**0387 Integrated Waste Management Account,
Integrated Waste Management Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
49	APPROPRIATIONS			
50	001 Budget Act appropriation	\$36,279	\$36,284	\$35,504
51	Allocation for employee compensation	260	—	—
52	Adjustment per Section 3.60.....	631	1,483	—
53	Reduction per Section 4.10.....	—	—498	—
54	Adjustment per Section 4.10.....	—	—1,805	—
55	Adjustment per Section 4.20.....	—6	—	—
56	Adjustment per Section 31.60.....	—1,394	—	—
57	Adjustment per Mid-Year Revision Legislation.....	70	—	—
58	003 Budget act appropriation (Transfer to Recycling Market Development Loan Account).....	(2,000)	(2,500)	(5,000)
59	004 Budget Act appropriation (Transfer to Waste Disposal Site Cleanup Trust Fund).....	(5,000)	(5,000)	(5,000)
60	005 Budget Act appropriation (Transfer to Farm and Ranch Solid Waste Cleanup and Abatement Account)	(334)	(334)	(334)
61	006 Budget Act Appropriation.....	—	640	640
62	007 Budget Act appropriation (Loan to the General Fund).....	—	(4,768)	—
63	Chapter 926, Statutes of 2001 (Transfer from Local Assistance)	45	30	—
64	Chapter 740, Statutes of 2002	1,500	—	—
65	Prior year balances available: Chapter 740, Statutes of 2002.....	—	111	—
66	Totals Available	\$37,385	\$36,245	\$36,144
67	Unexpended balance, estimated savings.....	—1,807	—	—
68	Balance available in subsequent years	—111	—	—
69	TOTALS, EXPENDITURES	\$35,467	\$36,245	\$36,144
70	Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3	—192	—192	—192
71	NET TOTALS, EXPENDITURES	\$35,275	\$36,053	\$35,952

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**0558 Farm and Ranch Solid Waste Cleanup and
Abatement Account**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
7 APPROPRIATIONS				
8 001 Budget Act appropriation		\$1,035	\$1,017	\$1,020
9 Allocation for employee compensation		1	—	—
10 Adjustment per Section 3.60		2	4	—
11 Reduction per Section 4.10		—	-1	—
12 Adjustment per Section 4.10		—	-2	—
13 Totals Available		\$1,038	\$1,018	\$1,020
14 Unexpended balance, estimated savings		<u>-742</u>	—	—
15 TOTALS, EXPENDITURES		\$296	\$1,018	\$1,020

0890 Federal Trust Fund

21 APPROPRIATIONS				
22 001 Budget Act appropriation		\$66	\$106	—
23 Budget Adjustment		<u>-55</u>	—	—
24 TOTALS, EXPENDITURES		\$11	\$106	—

0942 Special Deposit Fund

28 APPROPRIATIONS				
29 Government Code Section 16370 (Westley Tire Fire Net Settlement Payment).....		\$5,131	\$1,000	\$400
30 TOTALS, EXPENDITURES		\$5,131	\$1,000	\$400

0995 Reimbursements

35 APPROPRIATIONS				
36 Reimbursements.....		\$550	\$585	\$200

3024 Rigid Container Account

40 APPROPRIATIONS				
41 001 Budget act appropriation		\$1,000	\$1,000	\$1,031
42 Totals Available		\$1,000	\$1,000	\$1,031
44 Unexpended balance, estimated savings.....		<u>-1,000</u>	—	—
46 TOTALS, EXPENDITURES		—	\$1,000	\$1,031

**3065 Electronic Waste Recovery and Recycling Account,
Integrated Waste Management Fund**

51 APPROPRIATIONS				
52 001 Budget Act appropriation		—	—	\$52,323
54 TOTALS, EXPENDITURES		—	—	\$52,323
56 TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....		\$91,016	\$86,696	\$138,852

SUMMARY BY OBJECT**2 LOCAL ASSISTANCE**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
64 Grants and subventions		\$33,427	\$33,661	\$30,694
65 Loan repayments		<u>-5,551</u>	<u>-5,768</u>	<u>-4,471</u>
67 TOTALS, EXPENDITURES		\$27,876	\$27,893	\$26,223

**RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE****0100 California Used Oil Recycling Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
77 APPROPRIATIONS				
78 Public Resources Code Section 48653(a).....		\$15,805	\$14,587	\$11,440
79 TOTALS, EXPENDITURES		\$15,805	\$14,587	\$11,440

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**0226 California Tire Recycling Management Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
101 Budget Act appropriation		\$4,000	\$4,106	\$4,000
Totals Available		\$4,000	\$4,106	\$4,000
Unexpended balance, estimated savings.....		-1	-	-
TOTALS, EXPENDITURES		\$3,999	\$4,106	\$4,000
Loan repayments per Public Resources Code Section 42872.....		-145	-323	-414
NET TOTALS, EXPENDITURES		\$3,854	\$3,783	\$3,586

0281 Recycling Market Development Revolving Loan Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
Public Resources Code Section 42023.1(b)		\$8,465	\$8,287	\$9,350
TOTALS, EXPENDITURES		\$8,465	\$8,287	\$9,350
Loan repayments per Public Resources Code Section 42023.1(b)		-5,406	-5,445	-4,057
NET TOTALS, EXPENDITURES		\$3,059	\$2,842	\$5,293

**0387 Integrated Waste Management Account,
Integrated Waste Management Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
101 Budget Act appropriation		\$4,404	\$6,020	\$5,904
Prior year balances available:				
Chapter 926, Statutes of 2001.....		1,500	691	-
Transfer to State Operations.....		-45	-30	-
Totals Available		\$5,859	\$6,681	\$5,904
Unexpended balance, estimated savings.....		-10	-	-
Balance available in subsequent years		-691	-	-
TOTALS, EXPENDITURES		\$5,158	\$6,681	\$5,904
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$27,876	\$27,893	\$26,223
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$118,892	\$114,589	\$165,075

FUND CONDITION STATEMENT**0100 California Used Oil Recycling Fund^s**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
BEGINNING BALANCE.....		\$14,777	\$4,751	\$2,073
Prior year adjustments		819	-	-
Adjusted Beginning Balance.....		\$15,596	\$4,751	\$2,073
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
125600 Other Regulatory Fees		19,296	21,300	21,300
125900 Delinquent Fees		148	-	-
150300 Income From Surplus Money Investments		449	270	254
161000 Escheat of Unclaimed Checks & Warrants		7	-	-
Transfers and Other Adjustments:				
TO0558 To Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-003-0100, Budget Acts of 2002, 2003 and 2004		-333	-333	-333
Total Revenues, Transfers, and Other Adjustments.....		\$19,567	\$21,237	\$21,221
Total Resources		\$35,163	\$25,988	\$23,294
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
0555 Secretary for Environmental Protection (State Operations).....		32	32	30
3910 California Integrated Waste Management Board				
State Operations.....		13,760	8,479	9,280
Local Assistance		15,805	14,587	11,440

^sDollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
3960	Department of Toxic Substances Control (State Operations)	\$289	\$330	\$343
3980	Office of Environmental Health Hazard Assessment (State Operations)	—	487	487
9900	Statewide General Administrative Expenditures (Pro Rata) (State Operations)	526	—	—
10	Total Expenditures and Expenditure Adjustments	\$30,412	\$23,915	\$21,580
12	FUND BALANCE.....	\$4,751	\$2,073	\$1,714
14	Reserve for economic uncertainties	4,751	2,073	1,714
16	0226 California Tire Recycling Management Fund^s			
18	BEGINNING BALANCE.....	\$17,746	\$22,723	\$6,019
19	Prior year adjustments	375	—	—
21	Adjusted Beginning Balance.....	\$18,121	\$22,723	\$6,019
22	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
24	Revenues:			
25	125600 Other Regulatory Fees	31,898	31,200	31,800
26	150300 Income From Surplus Money Investments	843	576	583
27	150400 Interest Income From Loans	89	56	145
28	161400 Miscellaneous Revenue	1	—	—
29	164300 Penalty Assessments	73	300	300
30	Transfers and Other Adjustments:			
31	TO0001 To General Fund loan per Item 3910-004-0226, Budget Act of 2003	—	-17,097	—
33	TO0558 To Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-003-0226, Budget Acts of 2003 and 2004.....	—	-333	-333
36	Total Revenues, Transfers, and Other Adjustments.....	\$32,904	\$14,702	\$32,495
38	Total Resources	\$51,025	\$37,425	\$38,514
39	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
41	Expenditures:			
42	3910 California Integrated Waste Management Board			
43	State Operations.....	24,435	27,623	27,944
44	Local Assistance	3,999	4,106	4,000
45	9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	13	—	—
47	Expenditure Adjustments:			
48	3910 California Integrated Waste Management Board			
49	Loan repayments per Public Resources Code Section 42872 (Local Assistance)	-145	-323	-414
50	Total Expenditures and Expenditure Adjustments	\$28,302	\$31,406	\$31,530
53	FUND BALANCE.....	\$22,723	\$6,019	\$6,984
55	Reserve for economic uncertainties	22,723	6,019	6,984
57	0281 Recycling Market Development Revolving Loan Subaccount^s			
59	BEGINNING BALANCE.....	\$11,432	\$9,675	\$4,086
60	Prior year adjustments	221	—	—
62	Adjusted Beginning Balance.....	\$11,653	\$9,675	\$4,086
64	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
65	Revenues:			
66	150300 Income From Surplus Money Investments	260	89	64
67	150400 Interest Income From Loans	1,371	1,767	2,383
68	152300 Misc Revenue Frm Use of Property & Money.....	44	46	46
69	161000 Escheat of Unclaimed Checks & Warrants	2	—	—
70	161400 Miscellaneous Revenue	74	16	19
71	Transfers and Other Adjustments:			
72	FO0387 From Integrated Waste Management Account, Integrated Waste Management Fund loan per Item 3910-003-0387, Budget Acts of 2002, 2003, and 2004	2,000	2,500	5,000
75	TO0001 To General Fund loan per Item 3910-004-0281, Budget Act of 2003	—	-1,853	—
78	Total Revenues, Transfers, and Other Adjustments.....	\$3,751	\$2,565	\$7,512
80	Total Resources	\$15,404	\$12,240	\$11,598

^s Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**EXPENDITURES AND EXPENDITURE ADJUSTMENTS**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Expenditures:				
0555 Secretary for Environmental Protection (State Operations).....		\$161	\$155	\$135
3910 California Integrated Waste Management Board				
State Operations.....		2,377	5,157	5,147
Local Assistance		8,465	8,287	9,350
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations).....		132	—	—
Expenditure Adjustments:				
3910 California Integrated Waste Management Board				
Loan repayments per Public Resources Code Section 42023.1(b) (Local Assistance)		-5,406	-5,445	-4,057
Total Expenditures and Expenditure Adjustments		\$5,729	\$8,154	\$10,575
FUND BALANCE.....		\$9,675	\$4,086	\$1,023
Reserve for economic uncertainties		9,675	4,086	1,023

0386 Solid Waste Disposal Site Cleanup Trust Fund^s

BEGINNING BALANCE.....		\$6,476	\$3,374	\$3,119
Prior year adjustments		22	—	—
Adjusted Beginning Balance.....		\$6,498	\$3,374	\$3,119

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:				
150300 Income From Surplus Money Investments		308	284	284
150400 Interest Income From Loans		84	—	—
161400 Miscellaneous Revenue		495	—	—
164300 Penalty Assessments		5	—	—
Transfers and Other Adjustments:				
FO0387 From Integrated Waste Management Account, Integrated Waste Management Fund per Item 3910-004-0387, Budget Acts of 2002, 2003, and 2004.....		5,000	5,000	5,000
Total Revenues, Transfers, and Other Adjustments.....		\$5,892	\$5,284	\$5,284
Total Resources		\$12,390	\$8,658	\$8,403

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:				
3910 California Integrated Waste Management Board (State Operations)....		9,926	5,539	5,419
Expenditure Adjustments:				
3910 California Integrated Waste Management Board				
Loan repayments per Public Resources Code Section 48027(c)(3) (State Operations).....		-910	—	—
Total Expenditures and Expenditure Adjustments		\$9,016	\$5,539	\$5,419
FUND BALANCE.....		\$3,374	\$3,119	\$2,984
Reserve for economic uncertainties		3,374	3,119	2,984

**0387 Integrated Waste Management Account,
Integrated Waste Management Fund^s**

BEGINNING BALANCE.....		\$12,147	\$15,066	\$9,531
Prior year adjustments		1,157	—	—
Adjusted Beginning Balance.....		\$13,304	\$15,066	\$9,531
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
125600 Other Regulatory Fees		54,979	55,900	56,000
150300 Income From Surplus Money Investments		300	200	200
161400 Miscellaneous Revenue		17	166	166
164300 Penalty Assessments		—	21	21
Transfers and Other Adjustments:				
TO0001 To General Fund loan per Item 3910-007-0387, Budget Act of 2003		—	-4,768	—
TO0281 To Recycling Market Development Revolving Loan Subaccount loan per Item 3910-003-0387, Budget Acts of 2002, 2003, and 2004		-2,000	-2,500	-5,000

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
TO0386	To Solid Waste Disposal Site Cleanup Trust Fund per Item 3910-004-0387, Budget Acts of 2002, 2003, and 2004	-\$5,000	-\$5,000	-\$5,000
TO0558	To Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-005-0387, Budget Acts of 2003 and 2004.....	-	-334	-334
Total Revenues, Transfers, and Other Adjustments.....		\$48,296	\$43,685	\$46,053
Total Resources		\$61,600	\$58,751	\$55,584
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
0555	Secretary for Environmental Protection (State Operations)	469	470	433
0860	State Board of Equalization (State Operations)	340	428	407
3910	California Integrated Waste Management Board State Operations.....	35,467	36,245	36,144
	Local Assistance	5,158	6,681	5,904
3940	State Water Resources Control Board (State Operations)	5,175	5,291	5,284
3980	Office of Environmental Health Hazard Assessment (State Operations)	-	297	297
9900	Statewide General Administrative Expenditures (Pro Rata) (State Operations)	117	-	-
Expenditure Adjustments:				
3910	California Integrated Waste Management Board Loan Repayment per Item 3910-001-0387, Budget Act of 1999, Provision 3 (State Operations)	-192	-192	-192
Total Expenditures and Expenditure Adjustments		<u>\$46,534</u>	<u>\$49,220</u>	<u>\$48,277</u>
FUND BALANCE.....		<u>\$15,066</u>	<u>\$9,531</u>	<u>\$7,307</u>
Reserve for economic uncertainties		<u>15,066</u>	<u>9,531</u>	<u>7,307</u>

**0558 Farm and Ranch Solid Waste Cleanup and
Abatement Account^s**

BEGINNING BALANCE.....		\$965	\$1,112	\$1,120
Prior year adjustments		101	-	-
Adjusted Beginning Balance.....		\$1,066	\$1,112	\$1,120
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
150300	Income From Surplus Money Investments	9	26	26
Transfers and Other Adjustments:				
FO0100	From California Used Oil Recycling Fund per Item 3910-003-0100, Budget Acts of 2002, 2003 and 2004	333	333	333
FO0226	From California Tire Recycling Management Fund per Item 3910-003-0226, Budget Acts of 2003 and 2004	-	333	333
FO0387	From Integrated Waste Management Account, Integrated Waste Management Fund per Item 3910-005-0387, Budget Acts of 2003 and 2004.....	-	334	334
Total Revenues, Transfers, and Other Adjustments.....		<u>\$342</u>	<u>\$1,026</u>	<u>\$1,026</u>
Total Resources		<u>\$1,408</u>	<u>\$2,138</u>	<u>\$2,146</u>
FUND BALANCE.....		<u>\$1,112</u>	<u>\$1,120</u>	<u>\$1,126</u>
Reserve for economic uncertainties		<u>1,112</u>	<u>1,120</u>	<u>1,126</u>

3024 Rigid Container Account^s

BEGINNING BALANCE.....		-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
164300	Penalty Assessments	-	\$1,000	\$1,031
Total Revenues, Transfers, and Other Adjustments.....		<u>-</u>	<u>\$1,000</u>	<u>\$1,031</u>
Total Resources		<u>-</u>	<u>\$1,000</u>	<u>\$1,031</u>

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**EXPENDITURES AND EXPENDITURE ADJUSTMENTS**

	<i>Expenditures:</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
6	3910 California Integrated Waste Management Board (State Operations)	—	\$1,000	\$1,031
8	Total Expenditures and Expenditure Adjustments	—	\$1,000	\$1,031
10	FUND BALANCE.....	—	—	—

**3065 Electronic Waste Recovery and Recycling Account,
Integrated Waste Management Fund^s****BEGINNING BALANCE.....****REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS**

	<i>Revenues:</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
19	125600 Other Regulatory Fees	—	—	\$55,000
21	Total Revenues, Transfers, and Other Adjustments.....	—	—	\$55,000
22	Total Resources	—	—	\$55,000

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

	<i>Expenditures:</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
26	3910 California Integrated Waste Management Board (State Operations)	—	—	52,323
27	3960 Department of Toxic Substances Control (State Operations)	—	—	557
29	Total Expenditures and Expenditure Adjustments	—	—	\$52,880
31	FUND BALANCE.....	—	—	\$2,120
32	Reserve for economic uncertainties	—	—	2,120

CHANGES IN**AUTHORIZED POSITIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
40	Totals, Authorized Positions	435.2	479.5	479.5	\$25,621	\$27,581
41	Positions Reestablished per Ch. 757, Statutes of 2003:				Salary Range	
43	Advr to Bd Mbr.....	—	3.0	6.0	7,105–7,684	256
44	Exec Asst	—	2.0	4.0	2,926–3,556	70
45	Ofc Techn-Typing.....	—	0.5	1.0	2,390–2,905	15
47	Total	—	5.5	11.0	—	\$341
48	Adjustment per Section 4.10:					\$681
49	Staff Counsel	—	-1.0	-1.0	3,651–7,034	-53
50	C.E.A. I	—	-1.0	-1.0	5,493–6,975	-92
51	Sr Info Sys Analyst-Spec.....	—	-1.0	-1.0	4,958–6,026	-66
52	Supvng Integrated Waste Mgt Spec I	—	-2.0	-2.0	4,850–5,854	-125
53	Committee Analyst.....	—	—	—	3,271–5,748	-316
54	Engrng Geologist.....	—	-1.0	-1.0	3,273–5,639	-65
55	Waste Mgt Engr.....	—	-3.0	-3.0	3,273–5,632	-154
56	Research Prog Spec I	—	-1.0	-1.0	4,301–5,228	-54
57	Integrated Waste Mgt Spec	—	-17.0	-17.0	2,738–5,082	-713
59	Assoc Info Sys Analyst-Spec	—	-2.0	-2.0	4,110–4,997	-114
60	Research Analyst II-Econ	—	-1.0	-1.0	4,110–4,997	-57
61	Sr Librarian.....	—	-1.0	-1.0	4,059–4,931	-56
62	Info Ofcr I-Spec	—	-1.0	-1.0	3,915–4,759	-54
63	Sr Acctg Ofcr-Spec	—	-1.0	-1.0	3,915–4,759	-54
64	Asst Info Sys Analyst	—	-2.0	-2.0	2,764–4,155	-71
65	Staff Svcs Analyst-Gen	—	-3.0	-3.0	2,507–3,957	-103
66	Library Tech Asst I	—	-1.0	-1.0	2,466–2,998	-34
67	Ofc Techn-Typing	—	-4.5	-4.5	2,390–2,905	-149
68	Key Data Opr	—	-1.5	-1.5	1,916–2,648	-41
70	Totals	—	-45.0	-45.0	—	-\$2,371
71	Proposed New Positions:					-\$2,371
73	Sr Integrated Waste Mgt Spec I ¹	—	—	1.0	4,846–5,891	67
74	Integrated Waste Mgt Spec I ¹	—	—	2.0	2,738–5,082	106
75	Acctg Ofcr-Spec ¹	—	—	1.0	3,418–4,155	49

^{*} Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Asst Info Sys Analyst ¹	—	—	0.5	\$2,764–4,155	—	\$22
Acctg Techn ¹	—	—	1.0	2,348–2,855	—	33
Ofc Techn-Typing	—	—	0.5	2,390–2,905	—	17
Totals, Proposed New Positions	—	—	6.0	—	—	\$294
Total Adjustments.....	—	—39.5	—28.0	—	—\$2,030	—\$1,396
TOTALS, SALARIES AND WAGES	435.2	440.0	451.5	\$25,621	\$25,551	\$26,576

¹ Positions limited to 6/30/06.

3930 DEPARTMENT OF PESTICIDE REGULATION

The Department of Pesticide Regulation regulates all aspects of pesticide sales and use, recognizing the need to control pests while protecting public health and the environment, and fosters reduced-risk pest management strategies.

SUMMARY OF PROGRAM

REQUIREMENTS	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
12 Registration and Health Evaluation	133.1	132.7	132.7	\$14,976	\$18,317	\$16,429
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing	146.6	140.7	140.7	37,517	40,303	40,159
20 Executive and Administrative Services ...	70.7	74.8	74.8	6,816	7,831	7,831
33 Distributed Executive and Administrative Services.....	—	—	—	—6,816	—7,831	—7,831
98 State-Mandated Local Programs.....	—	—	—	1	1	1
TOTALS, PROGRAMS.....	350.4	348.2	348.2	\$52,494	\$58,621	\$56,589
0001 General Fund.....				12,722	4,695	1
0106 Department of Pesticide Regulation Fund.....				36,291	50,511	53,182
0140 California Environmental License Plate Fund				496	454	454
0224 Food Safety Account, Pesticide Regulation Fund.....				418	350	306
0890 Federal Trust Fund				1,770	2,138	2,167
0995 Reimbursements				797	473	479

12 REGISTRATION AND HEALTH EVALUATION**Program Objectives Statement**

This program evaluates and registers all pesticides before sale or use in California, identifies and develops measures to reduce potential risks from pesticide use, provides a safer environment for workers and others who handle or are exposed to pesticides, and assesses the safety and effectiveness of pesticide active ingredients and products.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$306,000 General Fund, \$224,000 Department of Pesticide Regulation Fund, \$3,000 Environmental License Plate Fund, \$62,000 Food Safety Account, and 5 positions per Control Section 4.10.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING**Program Objectives Statement**

This program monitors, regulates, and controls the use of pesticides; enforces laws and regulations concerning the sale and use of pesticides; tests produce for pesticide residues; monitors pesticide product compliance; identifies environmental contamination resulting from pesticide use and provides strategies to reduce environmental impacts from pesticide use; and identifies, develops and encourages the use of reduced-risk pest management practices.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$817,000 Department of Pesticide Regulation Fund, \$22,000 Federal Trust Fund, \$6,000 Reimbursements, and 14.1 positions per Control Section 4.10.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**20 EXECUTIVE AND ADMINISTRATIVE SERVICES****Program Objectives Statement**

This program provides management, program and policy direction, legislative and public affairs activities, legal and administrative services, centralized information technology support, mill assessment and administration, and coordination to the divisions of the Department.

Major Budget Adjustment Proposed for 2003–04

- Other Reductions
 - 11.0 positions per Control Section 4.10.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****12 REGISTRATION AND HEALTH EVALUATION**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
State Operations:			
0001 General Fund	\$4,193	\$1,813	—
0106 Department of Pesticide Regulation Fund	10,110	15,945	\$15,884
0140 Environmental License Plate Fund	366	334	334
0224 Food Safety Account, Department of Pesticide Regulation Fund	198	145	124
0890 Federal Trust Fund.....	109	80	87
Totals, State Operations	\$14,976	\$18,317	\$16,429

PROGRAM REQUIREMENTS**17 PEST MANAGEMENT, ENVIRONMENTAL MONITORING, ENFORCEMENT, AND LICENSING**

State Operations:			
0001 General Fund	\$5,647	—	—
0106 Department of Pesticide Regulation Fund	15,402	\$23,106	\$23,173
0140 Environmental License Plate Fund	130	120	120
0224 Food Safety Account, Department of Pesticide Regulation Fund	220	205	182
0890 Federal Trust Fund.....	1,661	2,058	2,080
0995 Reimbursements.....	797	473	479
Totals, State Operations	\$23,857	\$25,962	\$26,034
Local Assistance:			
0001 General Fund	2,881	2,881	—
0106 Department of Pesticide Regulation Fund	10,779	11,460	14,125
Totals, Local Assistance	\$13,660	\$14,341	\$14,125

PROGRAM REQUIREMENTS**20 EXECUTIVE AND ADMINISTRATIVE SERVICES**

20.10.001 Executive.....	\$3,771	\$3,182	\$3,182
20.10.002 Administrative Services	3,045	4,649	4,649
Totals, Executive and Administrative Services	\$6,816	\$7,831	\$7,831
Less amounts charged to other programs:			
12 Registration and Health Evaluation	2,386	2,880	2,880
17 Pest Management, Environmental Monitoring, Enforcement, and Licensing	4,430	4,951	4,951
Net Totals, Executive and Administrative Services.....	—	—	—

PROGRAM REQUIREMENTS**98 STATE-MANDATED LOCAL PROGRAMS**

Claims Bills:			
Deficiencies in Prior Appropriations:			
Ch. 1200/89-Pesticide Use Reports	\$1	\$1	\$1
Totals, Claims Bills	\$1	\$1	\$1
Totals, Local Assistance.....	\$1	\$1	\$1

TOTAL EXPENDITURES

State Operations.....	\$38,833	\$44,279	\$42,463
Local Assistance.....	13,661	14,342	14,126
TOTALS, EXPENDITURES	\$52,494	\$58,621	\$56,589

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued
**SUMMARY BY OBJECT
1 STATE OPERATIONS**

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	350.4	381.7	381.7	\$19,456	\$20,756	\$21,027
Total Adjustments	—	-30.1	-30.1	—	-978	-978
Estimated Salary Savings	—	-3.4	-3.4	—	-188	-191
Net Totals, Salaries and Wages	350.4	348.2	348.2	\$19,456	\$19,590	\$19,858
Staff Benefits	—	—	—	4,943	6,605	6,673
Totals, Personal Services	350.4	348.2	348.2	\$24,399	\$26,195	\$26,531
OPERATING EXPENSES AND EQUIPMENT				\$14,409	\$18,084	\$15,932
SPECIAL ITEMS OF EXPENSE				25	—	—
TOTALS, EXPENDITURES				\$38,833	\$44,279	\$42,463

**RECONCILIATION WITH APPROPRIATIONS
1 STATE OPERATIONS
0001 General Fund**

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	\$10,944	\$2,119	—
Allocation for employee compensation	108	—	—
Adjustment per Section 3.60	201	—	—
Adjustment per Section 3.90	-561	—	—
Adjustment per Section 4.10	—	-306	—
Adjustment per Section 4.20	-1	—	—
Adjustment per Section 31.60	-778	—	—
Totals Available	\$9,913	\$1,813	—
Unexpended balance, estimated savings	—	-73	—
TOTALS, EXPENDITURES	\$9,840	\$1,813	—

0106 Department of Pesticide Regulation Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	\$28,224	\$38,568	\$39,057
Allocation for employee compensation	276	—	—
Adjustment per Section 3.60	482	1,524	—
Reduction per Section 4.10	—	-462	—
Adjustment per Section 4.10	—	-579	—
Adjustment per Section 4.20	-3	—	—
Adjustment per Section 31.60	-1,478	—	—
003 Budget Act appropriation (Transfer to Food Safety Account, Department of Pesticide Regulation Fund)	—	(402)	(176)
Totals Available	\$27,501	\$39,051	\$39,057
Unexpended balance, estimated savings	-1,989	—	—
TOTALS, EXPENDITURES	\$25,512	\$39,051	\$39,057

0140 California Environmental License Plate Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	\$496	\$457	\$454
Reduction per Section 4.10	—	-8	—
Adjustment per Section 4.10	—	5	—
TOTALS, EXPENDITURES	\$496	\$454	\$454

0224 Food Safety Account, Department of Pesticide Regulation Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$412	\$306
Reduction per Section 4.10	—	-5	—
Adjustment per Section 4.10	—	-57	—
TOTALS, EXPENDITURES	\$418	\$350	\$306

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**0890 Federal Trust Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
6 APPROPRIATIONS				
7 001 Budget Act appropriation		\$2,192	\$2,160	\$2,167
8 Adjustment per Section 4.10		—	–22	—
9 Budget Adjustment		–422	—	—
10 TOTALS, EXPENDITURES		\$1,770	\$2,138	\$2,167

0995 Reimbursements

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
14 APPROPRIATIONS				
15 Reimbursements		\$797	\$473	\$479
17 TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$38,833	\$44,279	\$42,463

SUMMARY BY OBJECT**2 LOCAL ASSISTANCE**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
25 661701 Grants and subventions		\$13,661	\$14,342	\$14,126

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0001 General Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
35 APPROPRIATIONS				
36 101 Budget Act appropriation		\$2,881	\$2,881	—
37 295 Budget Act appropriation (State Mandates)		1	1	\$1
39 TOTALS, EXPENDITURES		\$2,882	\$2,882	\$1

0106 Department of Pesticide Regulation Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
42 APPROPRIATIONS				
44 101 Budget Act appropriation		\$34	\$588	\$2,935
45 Food and Agricultural Code Section 12844 (Pesticide Mill Assessment)		10,752	10,872	11,190
46 Totals Available		\$10,786	\$11,460	\$14,125
47 Unexpended balance, estimated savings		–7	—	—
49 TOTALS, EXPENDITURES		\$10,779	\$11,460	\$14,125
51 TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$13,661	\$14,342	\$14,126
53 TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$52,494	\$58,621	\$56,589

FUND CONDITION STATEMENT**0106 Department of Pesticide Regulation Fund^s**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
62 BEGINNING BALANCE		\$6,579	\$6,997	\$2,177
64 Prior year adjustments		538	—	—
66 Adjusted Beginning Balance		\$7,117	\$6,997	\$2,177

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

68 Revenues:				
70 121200 Other Regulatory Taxes		31,146	33,296	39,165
71 125700 Other Regulatory Licenses and Permits		2,706	10,307	10,307
72 125800 Renewal Fees		873	862	862
73 125900 Delinquent Fees		475	274	274
74 141200 Sales of Documents		8	7	7
75 142500 Miscellaneous Services to the Public		5	4	4
76 150300 Income From Surplus Money Investments		277	338	348
77 161000 Escheat of Unclaimed Checks & Warrants		17	—	—
78 161400 Miscellaneous Revenue		2	1	1
79 164400 Civil & Criminal Violation Assessment		1,387	1,980	1,980

^sDollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

Transfers and Other Adjustments:
 TO0224 To Food Safety Account, Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2003 and 2004.....

2002-03* **2003-04*** **2004-05***
 — -\$402 -\$176

Total Revenues, Transfers, and Other Adjustments.....
 Total Resources

\$36,896 \$46,667 \$52,772
 \$44,013 \$53,664 \$54,949

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:
 0555 Secretary for Environmental Protection (State Operations).....
 3930 Department of Pesticide Regulation
 State Operations.....
 Local Assistance
 3980 Office of Environmental Health Hazard Assessment (State Operations)

219 210 183
 25,512 39,051 39,057
 10,779 11,460 14,125
 — 766 766
 506 — —

Total Expenditures and Expenditure Adjustments

\$37,016 \$51,487 \$54,131

FUND BALANCE.....
 Reserve for economic uncertainties

\$6,997 \$2,177 \$818
 6,997 2,177 818

0224 Food Safety Account, Department of Pesticide Regulation Fund^s

BEGINNING BALANCE.....
 Prior year adjustments

\$441 \$65 \$131
 28 — —

Adjusted Beginning Balance.....

\$469 \$65 \$131

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:
 150300 Income From Surplus Money Investments

14 14 9

Transfers and Other Adjustments:
 FO0106 From Department of Pesticide Regulation Fund per Item
 3930-003-0106, Budget Acts of 2003 and 2004

— 402 176

Total Revenues, Transfers, and Other Adjustments.....

\$14 \$416 \$185

Total Resources

\$483 \$481 \$316

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:
 3930 Department of Pesticide Regulation (State Operations)

418 350 306

Total Expenditures and Expenditure Adjustments

\$418 \$350 \$306

FUND BALANCE.....
 Reserve for economic uncertainties

\$65 \$131 \$10
 65 131 10

CHANGES IN AUTHORIZED POSITIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions	350.4	381.7	381.7	\$19,456	\$20,756	\$21,027
Salary adjustments.....	—	—	—	—	221	221
Totals, Adjusted Authorized Positions	350.4	381.7	381.7	\$19,456	\$20,977	\$21,248
Adjustments per Section 4.10:				Salary Range		
Sys Software Spec II-Tech.....	—	-1.0	-1.0	4,949-6,015	-66	-66
Agri Prog Supvr II-Pest Mgt.....	—	-1.0	-1.0	4,619-5,575	-58	-58
Sup State Financial Exam I.....	—	-1.0	-1.0	4,520-5,453	-57	-57
Assoc Programmer Analyst-Spec.....	—	-2.0	-2.0	4,110-4,997	-109	-109
Assoc Envirntl Research Scientist.....	—	-5.0	-5.0	4,110-4,960	-272	-272
Special Investigator I	—	-2.0	-2.0	3,307-4,546	-94	-94
Staff Svcs Analyst-Gen.....	—	-2.0	-2.0	2,507-3,957	-78	-78
Pesticide Use Spec.....	—	-1.0	-1.0	2,721-3,916	-40	-40
Info Sys Techn	—	-0.6	-0.6	2,207-3,168	-19	-19
Sr Legal Typist.....	—	-1.0	-1.0	2,304-3,129	-33	-33
Mgt Svcs Techn	—	-1.0	-1.0	2,220-3,049	-32	-32
Secty	—	-1.0	-1.0	2,390-2,906	-32	-32
Ofc Techn-Typing.....	—	-1.0	-1.0	2,390-2,905	-32	-32

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
				Salary Range		
Prog Techn II.....	—	—1.0	—1.0	\$2,348–2,855	—\$31	—\$31
Prog Techn.....	—	—3.0	—3.0	2,029–2,648	—84	—84
Ofc Asst-Typing.....	—	—0.5	—0.5	1,908–2,456	—13	—13
Temporary Help.....	—	—6.0	—6.0	—	—149	—149
Totals	—	—30.1	—30.1	—	—\$1,199	—\$1,199
Total Adjustments.....	—	—30.1	—30.1	—	—\$978	—\$978
TOTALS, SALARIES AND WAGES	350.4	351.6	351.6	\$19,456	\$19,778	\$20,049

3940 STATE WATER RESOURCES CONTROL BOARD

The State Water Resources Control Board (State Board) and the nine Regional Water Quality Control Boards (Regional Boards) preserve and enhance the quality of California's water resources and assure their proper allocation and effective use. These objectives are achieved through two programs: Water Quality and Water Rights.

SUMMARY OF PROGRAM

	REQUIREMENTS	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
10	Water Quality	1,284.1	1,226.3	1,200.9	\$557,160	\$1,163,555	\$496,247
20	Water Rights	92.8	85.0	84.1	10,141	9,334	8,862
30	Administration	174.4	190.5	190.5	17,448	13,512	13,512
	Distributed Administration.....	—	—	—	—17,448	—13,512	—13,512
TOTALS, PROGRAMS.....	1,551.3	1,501.8	1,475.5	\$567,301	\$1,172,889	\$505,109	
State Operations:							
0001	General Fund				71,859	37,248	27,560
0028	Unified Program Account.....				445	491	491
0193	Waste Discharge Permit Fund				28,735	52,466	52,587
0212	Marine Invasive Species Control Fund.....				6	—	74
0225	Environmental Protection Trust Fund				43	—	—
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund				1,916	2,107	2,104
0387	Integrated Waste Management Account				5,175	5,291	5,284
0417	State Revolving Fund Loan Subaccount.....				251	511	511
0418	Small Communities Grant Subaccount				214	768	768
0419	Water Recycling Subaccount				103	266	150
0422	Drainage Management Subaccount.....				51	511	511
0423	Delta Tributary Watershed Subaccount				30	227	227
0424	Seawater Intrusion Control Subaccount.....				3	38	38
0436	Underground Storage Tank Tester Account				23	62	61
0439	Underground Storage Tank Cleanup Fund.....				246,732	240,623	243,084
0440	Petroleum Underground Storage Tank Financing Account.....				—	669	—
0475	Underground Storage Tank Fund				1,029	401	400
0482	Surface Impoundment Assessment Account				—	179	180
0617	State Water Pollution Control Revolving Fund				5,094	5,013	5,013
Less funding provided by the State Water Quality Control Fund					—879	—1,151	—1,151
Less funding provided by the Federal Trust Fund					—4,215	—3,862	—3,862
0679	State Water Quality Control Fund				17,254	20,090	20,465
0737	State Clean Water and Water Conservation Fund				26	34	33
0740	1984 State Clean Water Bond Fund				154	312	312
0890	Federal Trust Fund.....				30,252	36,495	36,481
0995	Reimbursements.....				4,773	9,920	9,772
3012	Fire Safety Subaccount				626	1,104	—
3058	Water Rights Fund				—	4,617	7,764
6013	Watershed Protection Subaccount				337	689	689
6016	Santa Ana River Watershed Subaccount				877	1,027	1,027
6017	Lake Elsinore and San Jacinto Watershed Subaccount				33	43	43
6019	Nonpoint Source Pollution Control Subaccount				440	897	897
6020	State Revolving Fund Loan Subaccount.....				—	81	81
6021	Wastewater Construction Grant Subaccount				22	22	22
6022	Coastal Nonpoint Source Control Subaccount				741	871	871
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				355	2,351	2,453
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				16	3,587	2,719
Totals, State Operations					\$412,521	\$423,998	\$417,659

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
3	Local Assistance:			
4	0417 State Revolving Fund Loan Subaccount.....	\$17,331	\$15,000	—
5	0418 Small Communities Grant Subaccount	2,554	6,000	—
6	0419 Water Recycling Subaccount	2,301	47,377	—
7	0422 Drainage Management Subaccount.....	—	6,000	—
8	0424 Seawater Intrusion Control Subaccount.....	—	3,000	—
9	0617 State Water Pollution Control Revolving Fund.....	141,370	96,000	\$96,000
10	Loan repayments from public agencies (Federal Trust Fund)	-31,030	-1,000	-1,000
11	Loan repayments from public agencies (1984 State Clean Water Bond			
12	Fund)	—	-7,000	-7,000
13	Less funding provided by the State Water Quality Control Fund	-640	-682	-682
14	Less funding provided by the Federal Trust Fund	-105,064	-90,000	-90,000
15	Less funding provided by the State Revolving Fund Loan Subaccount	-17,331	—	—
16	Less funding provided by the 1984 State Clean Water Bond Fund.....	—	-6,000	—
17	0679 State Water Quality Control Fund	226	132	132
18	0740 1984 State Clean Water Bond Fund	5,086	5,000	—
19	0744 1986 Water Conservation and Water Quality Bond Fund.....	-6,341	25,200	—
20	0764 1988 Clean Water and Water Reclamation Fund	—	1,200	—
21	0890 Federal Trust Fund.....	105,064	90,000	90,000
22	6013 Watershed Protection Subaccount	8,506	61,889	—
23	6016 Santa Ana River Watershed Subaccount	-6,765	9,815	—
24	6017 Lake Elsinore and San Jacinto Watershed Subaccount.....	10,048	450	—
25	6019 Nonpoint Source Pollution Control Subaccount	5,107	81,286	—
26	6020 State Revolving Fund Loan Subaccount.....	6,440	—	—
27	6021 Wastewater Construction Grant Subaccount.....	455	19,000	—
28	6022 Coastal Nonpoint Source Control Subaccount.....	8,539	54,461	—
29	6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and			
30	Coastal Protection Fund	—	166,250	—
31	6031 Water Security, Clean Drinking Water, Coastal and Beach Protection			
32	Fund of 2002	8,924	165,513	—
33	Totals, Local Assistance	\$154,780	\$748,891	\$87,450

10 WATER QUALITY**Program Objectives Statement**

This program achieves and maintains the highest possible quality of the waters of the State, consistent with their uses. Specific objectives are to:

1. Formulate, adopt and update water quality control plans and policies that set standards for the waters of the state and provide guidance in water management decisions.
2. Monitor the quality of the waters of the state to determine compliance with control plans, permit terms, conditions and water standards; report such quality, its causes and effects; develop and implement Total Maximum Daily Loads; and assess the effectiveness of the State's water pollution control program.
3. Assure that waters of the state are not degraded by hazardous waste spills or tank leaks, or by spills or tank leaks from solid and hazardous waste treatment, storage, and disposal facilities.
4. Require waste dischargers, including storm water dischargers, to prevent and abate water pollution; inspect dischargers to determine compliance with requirements; and enforce compliance with waste discharge requirements.
5. Ensure that State and federal funds allocated for construction of wastewater treatment facilities and nonpoint source storm drainage and estuary cleanup are spent in a timely and proper manner, and assist local agencies in financing cost-effective projects.
6. Protect water quality in watersheds and coastal waters from point source and nonpoint sources of pollution.
7. Evaluate new problems and specialized techniques and concepts in water quality control, and define and develop solutions to unique water quality problems in the state.
8. Assist owners and operators of underground tanks in financing the cleanup of unauthorized releases from their tanks.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$13,497,000 (\$5,707,000 General Fund) and 139.3 positions in various Water Quality programs, pursuant to Control Section 4.10.
 - 1.0 position to coordinate Border Affairs activities funded through a redirection of existing funds.

Major Budget Adjustments Proposed for 2004–05

- Other Reductions
 - \$5,340,000 and 14.4 positions in various water quality programs such as: Well Investigation, Technical Assistance, Septic Tank Standards, CALFED, and various other activities.
 - \$310,000 Underground Storage Tank Cleanup Fund and 3.9 positions to make permanent the Underground Storage Tank Enforcement Unit per the provisions of Chapter 999, Statutes of 2002 (AB 2481).
 - \$74,000 and 1.0 position to implement the provisions of Chapter 491, Statutes of 2003 (AB 433) regarding marine invasive species.
 - \$17,000,000 Underground Storage Tank Cleanup Fund for making claim payments.
 - 1.0 position to coordinate Border Affairs activities funded through a redirection of existing funds.
 - A redirection of 5.3 positions and \$470,000 General Fund from the North Coast Regional Water Quality Control Board to the Central Valley Regional Water Quality Control Board and the Lahonton Regional Water Quality Control Board to improve the oversight of timber activities.

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**Authority**

California Water Code Section 13000 et seq., and powers delegated to the State by federal water pollution control legislation.

The following chart summarizes selected activities within the Water Quality Program that have been of special interest. The chart identifies both the expenditures and staff resources (personnel years) directed to these activities.

Selected Water Quality

Program Activities	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
• NPDDES, WDR, Land Disposal, Stormwater, Enforcement	424.7	381.7	381.7	\$52,748	\$55,281	\$55,281
• Spills, Leaks, Investigations and Cleanups..	87.9	94.0	94.0	13,726	16,357	16,357
• Nonpoint Source	79.9	72.4	72.4	14,126	14,645	14,645
• Underground Storage Tank Cleanup	111.8	98.6	98.6	227,879	219,816	204,816
• Leaking Underground Storage Tank Cleanup	110.1	95.2	95.2	24,854	24,726	24,726
• Well Investigation Program	4.9	4.2	—	772	614	—

20 WATER RIGHTS**Program Objectives Statement**

This program assures that California's water resources are put to beneficial use, while protecting prior rights, water quality and the environment. Specific objectives are to:

1. Allocate the unappropriated waters of the state to ensure the use of water in accordance with State laws.
2. Maintain a record of title of appropriated water rights initiated and maintained since 1914.
3. Maintain records of water diversion and use under riparian and pre-1914 rights, stockpond water rights, groundwater extractions in four southern counties, and cessation of, or reduction in, extractions of groundwater by use of water from a contributory source.
4. Enforce permit and license terms and conditions, abate illegal diversions, protect public trust resources, and prevent waste or unreasonable use under all rights.
5. Determine existing rights throughout the state through court reference and statutory adjudication proceedings.

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$139,000 General Fund and 5.0 positions in the Water Rights program, pursuant to Control Section 4.10.

Major Budget Adjustments Proposed for 2004–05

- \$89,000 Water Rights Fund and 1.0 position to implement the requirements of Chapter 741, Statutes of 2003 (SB 1049) related to water rights fees.

Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

30 ADMINISTRATION**Program Objectives Statement**

This program provides management, program and policy direction, legal and administrative services, legislative and public affairs activities, and coordination to the divisions of the State Board and the Regional Boards.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****10 WATER QUALITY**

State Operations:	2002–03*	2003–04*	2004–05*
0001 General Fund	\$62,282	\$33,629	\$27,560
0028 Unified Program Account	445	491	491
0193 Waste Discharge Permit Fund	28,735	52,486	52,587
0212 Marine Invasive Species Control Fund	6	—	74
0225 Environmental Protection Trust Fund	43	—	—
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,592	1,700	1,697
0387 Integrated Waste Management Account	5,175	5,291	5,284
0417 State Revolving Fund Loan Subaccount	251	511	511
0418 Small Communities Grant Subaccount	214	768	768
0419 Water Recycling Subaccount	103	266	150
0422 Drainage Management Subaccount	51	511	511
0423 Delta Tributary Watershed Subaccount	30	227	227
0424 Seawater Intrusion Control Subaccount	3	38	38
0436 Underground Storage Tank Tester Account	23	62	61
0439 Underground Storage Tank Cleanup Fund	246,732	240,623	243,084

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
4	0440 Petroleum Underground Storage Tank Financing Account.....	—	\$669	—
5	0475 Underground Storage Tank Fund	\$1,029	401	\$400
6	0482 Surface Impoundment Assessment Account	—	179	180
7	0617 State Water Pollution Control Revolving Fund.....	5,094	5,013	5,013
8	Less funding provided from State Water Quality Control Fund.....	—879	—1,151	—1,151
9	Less funding provided from Federal Trust Fund	—4,215	—3,862	—3,862
10	0679 State Water Quality Control Fund	17,254	20,090	20,465
11	0737 State Clean Water and Water Conservation Fund	26	34	33
12	0740 1984 State Clean Water Bond Fund.....	154	312	312
13	0890 Federal Trust Fund.....	30,139	36,076	36,062
14	0942 Special Deposit Fund	—	—	—
15	0995 Reimbursements.....	4,646	9,648	9,500
16	3012 Fire Safety Subaccount.....	626	1,104	—
17	6013 Watershed Protection Subaccount	337	689	689
18	6016 Santa Ana River Watershed Subaccount	877	1,027	1,027
19	6017 Lake Elsinore and San Jacinto Watershed Subaccount	33	43	43
20	6019 Nonpoint Source Pollution Control Subaccount	440	897	897
21	6020 State Revolving Fund Loan Subaccount.....	—	81	81
22	6021 Wastewater Construction Grant Subaccount.....	22	22	22
23	6022 Coastal Nonpoint Source Control Subaccount.....	741	871	871
24	6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	355	2,351	2,453
25	6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	16	3,587	2,719
26	Totals, State Operations	\$402,380	\$414,664	\$408,797
27	Local Assistance:			
28	0417 State Revolving Fund Loan Subaccount.....	17,331	15,000	—
29	0418 Small Communities Grant Subaccount	2,554	6,000	—
30	0419 Water Recycling Subaccount	2,301	47,377	—
31	0422 Drainage Management Subaccount.....	—	6,000	—
32	0424 Seawater Intrusion Control Subaccount.....	—	3,000	—
33	0617 State Water Pollution Control Revolving Fund.....	141,370	96,000	96,000
34	Loan repayments from public agencies (Federal Trust Fund)	—31,030	—1,000	—1,000
35	Loan repayments from public agencies (1984 State Clean Water Bond Fund)	—	—7,000	—7,000
36	Less funding provided from State Water Quality Control Fund.....	—640	—682	—682
37	Less funding provided from Federal Trust Fund	—105,064	—90,000	—90,000
38	Less funding provided from State Revolving Fund Loan Subaccount	—17,331	—	—
39	Less funding provided from 1984 State Clean Water Bond Fund.....	—	—6,000	—
40	0679 State Water Quality Control Fund	226	132	132
41	0740 1984 State Clean Water Bond Fund.....	5,086	5,000	—
42	0744 1986 Water Conservation and Water Quality Bond Fund	—6,341	25,200	—
43	0764 1988 Clean Water and Water Reclamation Fund	—	1,200	—
44	0890 Federal Trust Fund.....	105,064	90,000	90,000
45	6013 Watershed Protection Subaccount	8,506	61,889	—
46	6016 Santa Ana River Watershed Subaccount	—6,765	9,815	—
47	6017 Lake Elsinore and San Jacinto Watershed Subaccount	10,048	450	—
48	6019 Nonpoint Source Pollution Control Subaccount	5,107	81,286	—
49	6020 State Revolving Fund Loan Subaccount.....	6,440	—	—
50	6021 Wastewater Construction Grant Subaccount.....	455	19,000	—
51	6022 Coastal Nonpoint Source Control Subaccount.....	8,539	54,461	—
52	6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	—	166,250	—
53	6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	8,924	165,513	—
54	Totals, Local Assistance	\$154,780	\$748,891	\$87,450

PROGRAM REQUIREMENTS**20 WATER RIGHTS**

State Operations:

70	0001 General Fund	\$9,577	\$3,619	—
71	0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	324	407	\$407
72	0890 Federal Trust Fund.....	113	419	419
73	0995 Reimbursements.....	127	272	272
74	3058 Water Rights Fund.....	—	4,617	7,764
75	Totals, State Operations	\$10,141	\$9,334	\$8,862

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

TOTAL EXPENDITURES	2002-03*	2003-04*	2004-05*
State Operations	\$412,521	\$423,998	\$417,659
Local Assistance.....	154,780	748,891	87,450
TOTALS, EXPENDITURES	\$567,301	\$1,172,889	\$505,109

SUMMARY BY OBJECT
1 STATE OPERATIONS

	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,551.3	1,680.5	1,666.6	\$93,177	\$100,314	\$101,291
Total Adjustments.....	—	-99.2	-112.7	—	-5,619	-6,309
Estimated Salary Savings	—	-79.5	-78.4	—	-4,735	-4,749
Net Totals, Salaries and Wages	1,551.3	1,501.8	1,475.5	\$93,177	\$89,960	\$90,233
Staff Benefits.....	—	—	—	22,567	28,359	28,359
Totals, Personal Services	1,551.3	1,501.8	1,475.5	\$115,744	\$118,319	\$118,592
OPERATING EXPENSES AND EQUIPMENT.....				\$296,777	\$305,679	\$299,067
TOTALS, EXPENDITURES				\$412,521	\$423,998	\$417,659

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS**
0001 General Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	\$76,278	\$41,385	\$27,560
Allocation for employee compensation	884	142	—
Adjustment per Section 3.60.....	1,158	1,567	—
Adjustment per Section 3.90.....	-3,249	—	—
Reduction per Section 4.10.....	—	-6,208	—
Adjustment per Section 4.10	—	362	—
Adjustment per Section 4.20	-6	—	—
Adjustment per Section 31.60.....	-1,745	—	—
Totals Available	\$73,320	\$37,248	\$27,560
Unexpended balance, estimated savings.....	-1,461	—	—
TOTALS, EXPENDITURES	\$71,859	\$37,248	\$27,560

0028 Unified Program Account

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	\$498	\$494	\$491
Adjustment per Section 3.60.....	—	24	—
Reduction per Section 4.10.....	—	-16	—
Adjustment per Section 4.10	—	-11	—
Totals Available	\$498	\$491	\$491
Unexpended balance, estimated savings.....	-53	—	—
TOTALS, EXPENDITURES	\$445	\$491	\$491

0193 Waste Discharge Permit Fund

	2002-03*	2003-04*	2004-05*
APPROPRIATIONS			
001 Budget Act appropriation	\$32,174	\$52,707	\$52,587
Allocation for employee compensation	69	71	—
Adjustment per Section 3.60.....	—	1,904	—
Reduction per Section 4.10.....	—	-1,055	—
Adjustment per Section 4.10	—	-1,161	—
Totals Available	\$32,243	\$52,466	\$52,587
Unexpended balance, estimated savings.....	-3,508	—	—
TOTALS, EXPENDITURES	\$28,735	\$52,466	\$52,587

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0212 Marine Invasive Species Control Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$246	—	\$74
Totals Available		\$246	—	\$74
Unexpended balance, estimated savings.....		-240	—	—
TOTALS, EXPENDITURES		\$6	—	\$74

0225 Environmental Protection Trust Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$1,691	—	—
Adjustment per Section 31.60.....		-1,537	—	—
Totals Available		\$154	—	—
Unexpended balance, estimated savings.....		-111	—	—
TOTALS, EXPENDITURES		\$43	—	—

0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$2,032	\$2,120	\$2,104
Adjustment per Section 3.60.....		93	89	—
Reduction per Section 4.10.....		—	-47	—
Adjustment per Section 4.10.....		—	-55	—
Totals Available		\$2,125	\$2,107	\$2,104
Unexpended balance, estimated savings.....		-209	—	—
TOTALS, EXPENDITURES		\$1,916	\$2,107	\$2,104

0387 Integrated Waste Management Account, Integrated Waste Management Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$5,450	\$5,339	\$5,284
Allocation for employee compensation		14	9	—
Adjustment per Section 3.60.....		100	236	—
Reduction per Section 4.10.....		—	-107	—
Adjustment per Section 4.10.....		—	-186	—
Adjustment per Section 31.60.....		-300	—	—
Totals Available		\$5,264	\$5,291	\$5,284
Unexpended balance, estimated savings.....		-89	—	—
TOTALS, EXPENDITURES		\$5,175	\$5,291	\$5,284

0417 State Revolving Fund Loan Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$492	\$492	\$511
Adjustment per Section 3.60.....		—	31	—
Adjustment per Section 4.10.....		—	-12	—
Totals Available		\$492	\$511	\$511
Unexpended balance, estimated savings.....		-241	—	—
TOTALS, EXPENDITURES		\$251	\$511	\$511

0418 Small Communities Grant Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$758	\$758	\$768
Adjustment per Section 3.60.....		—	17	—
Adjustment per Section 4.10.....		—	-7	—
Totals Available		\$758	\$768	\$768
Unexpended balance, estimated savings.....		-544	—	—
TOTALS, EXPENDITURES		\$214	\$768	\$768

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0419 Water Recycling Subaccount**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
6 APPROPRIATIONS				
7 001 Budget Act appropriation		\$275	\$263	\$150
8 Adjustment per Section 3.60		—	4	—
9 Adjustment per Section 4.10		—	-1	—
10 Totals Available		\$275	\$266	\$150
11 Unexpended balance, estimated savings		-172	—	—
12 TOTALS, EXPENDITURES		\$103	\$266	\$150

0422 Drainage Management Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
18 APPROPRIATIONS				
19 001 Budget Act appropriation		\$75	\$509	\$511
20 Allocation for employee compensation		127	—	—
21 Adjustment per Section 3.60		268	3	—
22 Adjustment per Section 4.10		—	-1	—
23 Adjustment per Section 4.20		-3	—	—
24 Totals Available		\$467	\$511	\$511
25 Unexpended balance, estimated savings		-416	—	—
26 TOTALS, EXPENDITURES		\$51	\$511	\$511

0423 Delta Tributary Watershed Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
31 APPROPRIATIONS				
32 001 Budget Act appropriation		\$224	\$224	\$227
33 Adjustment per Section 3.60		—	5	—
34 Adjustment per Section 4.10		—	-2	—
36 Totals Available		\$224	\$227	\$227
37 Unexpended balance, estimated savings		-194	—	—
38 TOTALS, EXPENDITURES		\$30	\$227	\$227

0424 Seawater Intrusion Control Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
43 APPROPRIATIONS				
44 001 Budget Act appropriation		\$37	\$37	\$38
45 Adjustment per Section 3.60		—	2	—
46 Adjustment per Section 4.10		—	-1	—
48 Totals Available		\$37	\$38	\$38
49 Unexpended balance, estimated savings		-34	—	—
50 TOTALS, EXPENDITURES		\$3	\$38	\$38

0436 Underground Storage Tank Tester Account

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
55 APPROPRIATIONS				
56 001 Budget Act appropriation		\$28	\$62	\$61
57 Allocation for employee compensation		25	—	—
58 Adjustment per Section 3.60		—	1	—
59 Reduction per Section 4.10		—	-1	—
60 Adjustment per Section 4.20		-1	—	—
62 Totals Available		\$52	\$62	\$61
63 Unexpended balance, estimated savings		-29	—	—
64 TOTALS, EXPENDITURES		\$23	\$62	\$61

0439 Underground Storage Tank Cleanup Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
69 APPROPRIATIONS				
70 001 Budget Act appropriation		\$249,428	\$241,928	\$243,084
71 Allocation for employee compensation		56	39	—
72 Adjustment per Section 3.60		1,039	934	—
73 Reduction per Section 4.10		—	-350	—
74 Adjustment per Section 4.10		—	-1,928	—
75 011 Budget Act appropriation (Transfer to the General Fund)		—	(3,200)	—
77 Totals Available		\$250,523	\$240,623	\$243,084
78 Unexpended balance, estimated savings		-3,791	—	—
80 TOTALS, EXPENDITURES		\$246,732	\$240,623	\$243,084

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0440 Petroleum Underground Storage Tank Financing Account****APPROPRIATIONS**

Transfer from Item 2920-001-0440 per Provision 2, Item 2920-001-0001, Budget
Act of 2003 and Chapter 229, Statutes of 2003

2002-03***2003-04*****2004-05*****TOTALS, EXPENDITURES****—****\$669****—****—****\$669****—****0475 Underground Storage Tank Fund****APPROPRIATIONS**

001 Budget Act appropriation	\$1,033	\$1,021	\$400
Adjustment per Section 3.60	—	16	—
Reduction per Section 4.10	—	—20	—
Adjustment per Section 4.10	—	4	—

\$1,033**\$1,021****\$400**

Totals Available	\$1,033	\$1,021	\$400
Unexpended balance, estimated savings	—4	—620	—

—4**—620****—**

TOTALS, EXPENDITURES	\$1,029	\$401	\$400
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0482 Surface Impoundment Assessment Account**APPROPRIATIONS**

001 Budget Act appropriation	—	\$181	\$180
Adjustment per Section 3.60	—	9	—
Reduction per Section 4.10	—	—4	—
Adjustment per Section 4.10	—	—7	—

—**—****—**

TOTALS, EXPENDITURES	—	\$179	\$180
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0617 State Water Pollution Control Revolving Fund**APPROPRIATIONS**

Water Code Sections 13477 and 13478	\$5,094	\$5,013	\$5,013
TOTALS, EXPENDITURES	\$5,094	\$5,013	\$5,013
Less funding provided by State Water Quality Control Fund	—879	—1,151	—1,151
Less funding provided by the Federal Trust Fund	—4,215	—3,862	—3,862

—879**—1,151****—1,151****—4,215****—3,862****—3,862**

NET TOTALS, EXPENDITURES	—	—	—
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0679 State Water Quality Control Fund**APPROPRIATIONS**

Water Code Sections 13441-13443 (Pollution Cleanup and Abatement Account)	\$17,254	\$20,090	\$20,465
TOTALS, EXPENDITURES	\$17,254	\$20,090	\$20,465

\$17,254**\$20,090****\$20,465****0737 State Clean Water and Water Conservation Fund****APPROPRIATIONS**

Water Code Sections 13955-13969	\$26	\$34	\$33
TOTALS, EXPENDITURES	\$26	\$34	\$33

\$26**\$34****\$33****0740 1984 State Clean Water Bond Fund****APPROPRIATIONS**

001 Budget Act appropriation	\$310	\$322	\$312
Adjustment per Section 3.60	12	12	—
Adjustment per Section 4.10	—	—22	—

12**12****—**

011 Budget Act appropriation (transfer to State Water Pollution Control Revolving Fund)	—	1,151	—
Totals Available	\$322	\$1,463	\$312
Unexpended balance, estimated savings	—168	—1,151	—

—**1,151****—****—168****—1,151****—**

TOTALS, EXPENDITURES	\$154	\$312	\$312
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\$154**\$312****\$312****0890 Federal Trust Fund****APPROPRIATIONS**

001 Budget Act appropriation	\$36,438	\$33,968	\$32,619
Adjustment per Section 3.60	—	999	—
Adjustment per Section 4.10	—	—2,334	—

—**999****—**

Adjustment per Section 31.60	—2,500	—	—
Budget Adjustment	—7,901	—	—
Water Code Section 13478(d) (transfer to State Water Pollution Control Revolving Fund)	4,215	3,862	3,862

—2,500**—****—****—7,901****—****—**

TOTALS, EXPENDITURES	\$30,252	\$36,495	\$36,481
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\$30,252**\$36,495****\$36,481**

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0942 Special Deposit Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
001 Budget Act appropriation (transfer to the Underground Storage Tank Cleanup Fund)	(\$2,704)	—	—

TOTALS, EXPENDITURES

0995 Reimbursements

APPROPRIATIONS			
Reimbursements.....	\$4,773	\$9,920	\$9,772

3012 Fire Safety Subaccount

APPROPRIATIONS			
Prior year balances available:			
Chapter 144, Statutes of 2000, as amended by Chapter 689, Statutes of 2003	\$1,761	\$1,135	—
Totals Available	\$1,761	\$1,135	—
Unexpended balance, estimated savings.....	—	—31	—
Balance available in subsequent years.....	—1,135	—	—
TOTALS, EXPENDITURES	\$626	\$1,104	—

3058 Water Rights Fund

APPROPRIATIONS			
001 Budget Act appropriation	—	\$4,399	\$7,764
Adjustment per Section 3.60.....	—	218	—
Reduction per Section 4.10.....	—	—88	—
Adjustment per Section 4.10.....	—	88	—
TOTALS, EXPENDITURES	—	\$4,617	\$7,764

6013 Watershed Protection Subaccount

APPROPRIATIONS			
001 Budget Act appropriation	\$519	\$678	\$689
Allocation for employee compensation	89	—	—
Adjustment per Section 3.60	51	19	—
Adjustment per Section 4.10	—	—8	—
Adjustment per Section 4.20	—2	—	—
Totals Available	\$657	\$689	\$689
Unexpended balance, estimated savings.....	—320	—	—
TOTALS, EXPENDITURES	\$337	\$689	\$689

6016 Santa Ana River Watershed Subaccount

APPROPRIATIONS			
001 Budget Act appropriation	\$524	\$991	\$1,027
Allocation for employee compensation	255	—	—
Adjustment per Section 3.60	165	61	—
Adjustment per Section 4.10	—	—25	—
Adjustment per Section 4.20	—6	—	—
Totals Available	\$938	\$1,027	\$1,027
Unexpended balance, estimated savings.....	—61	—	—
TOTALS, EXPENDITURES	\$877	\$1,027	\$1,027

6017 Lake Elsinore and San Jacinto Watershed Subaccount

APPROPRIATIONS			
001 Budget Act appropriation	\$42	\$40	\$43
Adjustment per Section 3.60	—	5	—
Adjustment per Section 4.10	—	—2	—
Totals Available	\$42	\$43	\$43
Unexpended balance, estimated savings.....	—9	—	—
TOTALS, EXPENDITURES	\$33	\$43	\$43

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**6019 Nonpoint Source Pollution Control Subaccount**

		2002–03*	2003–04*	2004–05*
5 APPROPRIATIONS				
6 001 Budget Act appropriation		\$576	\$883	\$897
7 Allocation for employee compensation		191	—	—
8 Adjustment per Section 3.60		67	24	—
9 Adjustment per Section 4.10		—	-10	—
10 Adjustment per Section 4.20		-4	—	—
11	Totals Available	\$830	\$897	\$897
12 Unexpended balance, estimated savings		-390	—	—
13	TOTALS, EXPENDITURES	\$440	\$897	\$897

6020 State Revolving Fund Loan Subaccount

19 APPROPRIATIONS				
20 001 Budget Act appropriation		\$83	\$81	\$81
21 Totals Available		\$83	\$81	\$81
23 Unexpended balance, estimated savings		-83	—	—
25	TOTALS, EXPENDITURES	—	\$81	\$81

6021 Wastewater Construction Grant Subaccount

29 APPROPRIATIONS				
30 001 Budget Act appropriation		\$22	\$22	\$22
31 Adjustment per Section 3.60		—	1	—
32 Adjustment per Section 4.10		—	-1	—
34	TOTALS, EXPENDITURES	\$22	\$22	\$22

6022 Coastal Nonpoint Source Control Subaccount

38 APPROPRIATIONS				
39 001 Budget Act appropriation		\$714	\$859	\$871
40 Allocation for employee compensation		76	—	—
41 Adjustment per Section 3.60		54	20	—
42 Adjustment per Section 4.10		—	-8	—
43 Adjustment per Section 4.20		-2	—	—
44	Totals Available	\$842	\$871	\$871
46 Unexpended balance, estimated savings		-101	—	—
48	TOTALS, EXPENDITURES	\$741	\$871	\$871

6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund

53 APPROPRIATIONS				
54 Chapter 737, Statutes of 2002 (Transfer from Local Assistance)		\$8,750	—	—
55 Prior year balances available:				
56 Chapter 737, Statutes of 2002.....		—	\$8,395	\$6,102
57 Adjustment per Section 3.60		—	107	—
58 Adjustment per Section 4.10		—	-49	—
60	Totals Available	\$8,750	\$8,453	\$6,102
62 Balance available in subsequent years		-8,395	-6,102	-3,649
64	TOTALS, EXPENDITURES	\$355	\$2,351	\$2,453

6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002

68 APPROPRIATIONS				
69 001 Budget Act appropriation		—	\$3,495	\$2,719
71 Adjustment per Section 3.60		—	167	—
72 Adjustment per Section 4.10		—	-75	—
73 Transfer from Item 3940-101-6031 per Water Code Section 79553		\$125	—	—
74	Totals Available	\$125	\$3,587	\$2,719
76 Unexpended balance, estimated savings		-109	—	—
78	TOTALS, EXPENDITURES	\$16	\$3,587	\$2,719
80	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$412,521	\$423,998	\$417,659

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued
**SUMMARY BY OBJECT
2 LOCAL ASSISTANCE**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Grants and subventions	\$37,785	\$597,041	—
Construction and Water Code loans	116,995	151,850	\$87,450
TOTALS, EXPENDITURES	\$154,780	\$748,891	\$87,450

**RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund**

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
APPROPRIATIONS	\$0 ¹	\$0 ¹	—
101 Budget Act appropriation	—	—	—

TOTALS, EXPENDITURES

¹ Fully reimbursed item.

0417 State Revolving Fund Loan Subaccount

APPROPRIATIONS			
Water Code Section 78613.....	—	\$15,000	—
Water Code Section 78613 (Transfer to State Water Pollution Control Revolving Fund).....	\$17,331	—	—
TOTALS, EXPENDITURES	\$17,331	\$15,000	—

0418 Small Communities Grant Subaccount

APPROPRIATIONS			
Water Code Section 78613.....	\$2,554	\$6,000	—
Prior year balances available:			
Item 3940-101-0418, Budget Act of 2000	15,000	—	—
Totals Available	\$17,554	\$6,000	—
Unexpended balance, estimated savings	-15,000	—	—
TOTALS, EXPENDITURES	\$2,554	\$6,000	—

0419 Water Recycling Subaccount

APPROPRIATIONS			
101 Budget Act appropriation	\$2,500	\$5,600	—
Water Code Section 78621.....	1,884	15,000	—
Prior year balances available:			
Item 3940-101-0419, Budget Act of 2000	21,800	—	—
Item 3940-101-0419, Budget Act of 2001	24,583	24,277	—
Item 3940-101-0419, Budget Act of 2002	—	2,500	—
Totals Available	\$50,767	\$47,377	—
Unexpended balance, estimated savings	-21,689	—	—
Balance available in subsequent years	-26,777	—	—
TOTALS, EXPENDITURES	\$2,301	\$47,377	—

0422 Drainage Management Subaccount

APPROPRIATIONS			
Water Code Section 78642.....	—	\$6,000	—
TOTALS, EXPENDITURES	—	\$6,000	—

0424 Seawater Intrusion Control Subaccount

APPROPRIATIONS			
Water Code Section 78648.2.....	—	\$3,000	—
TOTALS, EXPENDITURES	—	\$3,000	—

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0617 State Water Pollution Control Revolving Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS		\$141,370	\$96,000	\$96,000
Water Code Sections 13477 and 13478.....				
TOTALS, EXPENDITURES		\$141,370	\$96,000	\$96,000
Less funding provided by various funds.....		-123,035	-96,682	-90,682
Loan repayment from public agencies		-31,030	-8,000	-8,000
NET TOTALS, EXPENDITURES		<hr/> -\$12,695	<hr/> -\$8,682	<hr/> -\$2,682

0679 State Water Quality Control Fund

APPROPRIATIONS				
Water Code Sections 13478 and 13999.8 (transfer to State Water Pollution Control Revolving Fund).....		\$640	\$682	\$682
TOTALS, EXPENDITURES		<hr/> \$640	<hr/> \$682	<hr/> \$682
Loan repayments from public agencies		-414	-550	-550
NET TOTALS, EXPENDITURES		<hr/> \$226	<hr/> \$132	<hr/> \$132

0740 1984 State Clean Water Bond Fund

APPROPRIATIONS				
Water Code Section 13999 (transfer to State Water Pollution Control Revolving Fund).....			\$6,000	
Water Code Section 13999.....		\$6,933	-	
TOTALS, EXPENDITURES		<hr/> \$6,933	<hr/> \$6,000	<hr/> -
Loan repayment from local agencies per Water Code Section 13999.12.....		-1,847	-1,000	-
NET TOTALS, EXPENDITURES		<hr/> \$5,086	<hr/> \$5,000	<hr/> -

0744 1986 Water Conservation and Water Quality Bond Fund

APPROPRIATIONS				
101 Budget Act appropriation		\$9,000	\$9,000	
Water Code Section 13460 (transfer to the General Fund).....		3,917	2,000	
Prior year balances available:				
Item 3940-101-0744, Budget Act of 2000.....		2,761	-	
Item 3940-101-0744, Budget Act of 2001.....		2,659	9,000	
Item 3940-101-0744, Budget Act of 2002.....		-	9,000	
Totals Available		<hr/> \$18,337	<hr/> \$29,000	<hr/> -
Unexpended balance, estimated savings.....		-2,761	-	
Balance available in subsequent years.....		<hr/> -18,000	<hr/> -	<hr/> -
TOTALS, EXPENDITURES		<hr/> -\$2,424	<hr/> \$29,000	<hr/> -
Loan repayment from public agencies per Water Code Section 13450.....		<hr/> -3,917	<hr/> -3,800	<hr/> -
NET TOTALS, EXPENDITURES		<hr/> -\$6,341	<hr/> \$25,200	<hr/> -

0764 1988 Clean Water and Water Reclamation Fund

APPROPRIATIONS				
Water Code Section 13999.5.....		\$2,327	\$2,000	
TOTALS, EXPENDITURES		<hr/> \$2,327	<hr/> \$2,000	<hr/> -
Loan repayment from local agencies per Water Code Section 14050		-2,327	-800	
NET TOTALS, EXPENDITURES		<hr/> -	<hr/> \$1,200	<hr/> -

0890 Federal Trust Fund

APPROPRIATIONS				
Water Code Section 13478(d) (transfer to State Water Pollution Control Revolving Fund).....		\$105,064	\$90,000	\$90,000
TOTALS, EXPENDITURES		<hr/> \$105,064	<hr/> \$90,000	<hr/> \$90,000

6013 Watershed Protection Subaccount

APPROPRIATIONS				
101 Budget Act appropriation		\$21,000	\$21,800	
Prior year balances available:				
Item 3940-101-6013, Budget Act of 2000.....		7,836	-	
Item 3940-101-6013, Budget Act of 2001.....		20,000	19,089	
Item 3940-101-6013, Budget Act of 2002.....		-	21,000	
Totals Available		<hr/> \$48,836	<hr/> \$61,889	<hr/> -

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Unexpended balance, estimated savings.....	-\$241	-	-
Balance available in subsequent years.....	-40,089	-	-
TOTALS, EXPENDITURES	\$8,506	\$61,889	-

6016 Santa Ana River Watershed Subaccount

APPROPRIATIONS			
Prior year balances available:			
Item 3940-101-6016, Budget Act of 2001	\$3,050	\$9,815	-
Totals Available	\$3,050	\$9,815	-
Balance available in subsequent years.....	-9,815	-	-
TOTALS, EXPENDITURES	-\$6,765	\$9,815	-

6017 Lake Elsinore and San Jacinto Watershed Subaccount

APPROPRIATIONS			
101 Budget Act appropriation	\$50	-	-
Prior year balances available:			
Item 3940-101-6017, Budget Act of 2000	3,948	-	-
Item 3940-101-6017, Budget Act of 2001	6,500	\$400	-
Item 3940-101-6017, Budget Act of 2002	-	50	-
Totals Available	\$10,498	\$450	-
Balance available in subsequent years.....	-450	-	-
TOTALS, EXPENDITURES	\$10,048	\$450	-

6019 Nonpoint Source Pollution Control Subaccount

APPROPRIATIONS			
101 Budget Act appropriation	\$27,000	\$23,000	-
Prior year balances available:			
Item 3940-101-6019, Budget Act of 2000	5,867	-	-
Item 3940-101-6019, Budget Act of 2001	32,000	32,000	-
Item 3940-101-6019, Budget Act of 2002	-	26,286	-
Totals Available	\$64,867	\$81,286	-
Unexpended balance, estimated savings.....	-1,474	-	-
Balance available in subsequent years.....	-58,286	-	-
TOTALS, EXPENDITURES	\$5,107	\$81,286	-

6020 State Revolving Fund Loan Subaccount

APPROPRIATIONS			
Prior year balances available:			
Item 3940-101-6020, Budget Act of 2000	\$6,500	-	-
Totals Available	\$6,500	-	-
Unexpended balance, estimated savings.....	-60	-	-
TOTALS, EXPENDITURES	\$6,440	-	-

6021 Wastewater Construction Grant Subaccount

APPROPRIATIONS			
101 Budget Act appropriation	-	\$15,500	-
Prior year balances available:			
Item 3940-101-6021, Budget Act of 2000	\$16,894	-	-
Item 3940-101-6021, Budget Act of 2001	3,500	3,500	-
Totals Available	\$20,394	\$19,000	-
Unexpended balance, estimated savings.....	-16,439	-	-
Balance available in subsequent years.....	-3,500	-	-
TOTALS, EXPENDITURES	\$455	\$19,000	-

6022 Coastal Nonpoint Source Control Subaccount

APPROPRIATIONS			
101 Budget Act appropriation	\$11,331	-	-
Prior year balances available:			
Item 3940-101-6022, Budget Act of 2000	2,846	-	-
Item 3940-101-6022, Budget Act of 2001	48,933	\$43,130	-
Item 3940-101-6022, Budget Act of 2002	-	11,331	-
Totals Available	\$63,110	\$54,461	-

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Unexpended balance, estimated savings.....	-\$110	—	—
Balance available in subsequent years.....	-54,461	—	—
TOTALS, EXPENDITURES	\$8,539	\$54,461	—

6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund

APPROPRIATIONS			
Chapter 727, Statutes of 2002	\$175,000	—	—
Transfer to State Operations.....	-8,750	—	—
Prior year balances available:			
Chapter 727, Statutes of 2002.....	—	\$166,250	—
Totals Available	\$166,250	\$166,250	—
Balance available in subsequent years	-166,250	—	—
TOTALS, EXPENDITURES	—	\$166,250	—

6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002

APPROPRIATIONS			
101 Budget Act appropriation	\$30,500	\$165,513	—
Transfer to State Operations per Water Code Section 79553	-125	—	—
Totals Available	\$30,375	\$165,513	—
Unexpended balance, estimated savings.....	-21,451	—	—
TOTALS, EXPENDITURES	\$8,924	\$165,513	—
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$154,780	\$748,891	\$87,450
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$567,301	\$1,172,889	\$505,109

FUND CONDITION STATEMENT

0025 Leaking Underground Storage Tank Cost Recovery Fund^s	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
BEGINNING BALANCE.....	\$977	\$1,006	\$1,022
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	9	9	9
161900 Other Revenue-Cost Recoveries	20	7	1
Total Revenues, Transfers, and Other Adjustments.....	\$29	\$16	\$10
Total Resources	\$1,006	\$1,022	\$1,032
FUND BALANCE.....	\$1,006	\$1,022	\$1,032
Reserve for economic uncertainties	1,006	1,022	1,032

0193 Waste Discharge Permit Fund^s

BEGINNING BALANCE.....	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Prior year adjustments	369	—	—
Adjusted Beginning Balance.....	\$3,417	\$8,830	\$7,758

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	33,831	51,000	51,000
150300 Income From Surplus Money Investments	179	290	290
161000 Escheat of Unclaimed Checks & Warrants	4	4	4
164300 Penalty Assessments	140	100	100
Total Revenues, Transfers, and Other Adjustments.....	\$34,154	\$51,394	\$51,394
Total Resources	\$37,571	\$60,224	\$59,152

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Expenditures:			
3940 State Water Resources Control Board (State Operations)	\$28,735	\$52,466	\$52,587
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	—	—
Total Expenditures and Expenditure Adjustments	<u>\$28,741</u>	<u>\$52,466</u>	<u>\$52,587</u>

FUND BALANCE.....	\$8,830	\$7,758	\$6,565
Reserve for economic uncertainties	8,830	7,758	6,565

0225 Environmental Protection Trust Fund^s

BEGINNING BALANCE.....	\$165	\$1,972	\$3,589
Prior year adjustments	757	—	—
Adjusted Beginning Balance.....	<u>\$922</u>	<u>\$1,972</u>	<u>\$3,589</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125600 Other Regulatory Fees	999	1,496	800
150300 Income From Surplus Money Investments	55	82	55
161900 Other Revenue-Cost Recoveries	39	39	39
Total Revenues, Transfers, and Other Adjustments.....	<u>\$1,093</u>	<u>\$1,617</u>	<u>\$894</u>

Total Resources	<u>\$2,015</u>	<u>\$3,589</u>	<u>\$4,483</u>
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EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
3940 State Water Resources Control Board (State Operations)	43	—	—
Total Expenditures and Expenditure Adjustments	<u>\$43</u>	<u>—</u>	<u>—</u>
FUND BALANCE.....	\$1,972	\$3,589	\$4,483
Reserve for economic uncertainties	1,972	3,589	4,483

0436 Underground Storage Tank Tester Account^s

BEGINNING BALANCE.....	\$49	\$61	\$36
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REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125700 Other Regulatory Licenses and Permits.....	34	35	35
150300 Income From Surplus Money Investments	1	2	2
Total Revenues, Transfers, and Other Adjustments.....	<u>\$35</u>	<u>\$37</u>	<u>\$37</u>

Total Resources	<u>\$84</u>	<u>\$98</u>	<u>\$73</u>
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EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
3940 State Water Resources Control Board (State Operations)	23	62	61
Total Expenditures and Expenditure Adjustments	<u>\$23</u>	<u>\$62</u>	<u>\$61</u>
FUND BALANCE.....	\$61	\$36	\$12
Reserve for economic uncertainties	61	36	12

0439 Underground Storage Tank Cleanup Fund^s

BEGINNING BALANCE.....	\$125,834	\$96,619	\$49,391
Prior year adjustments	7,272	—	—
Adjusted Beginning Balance.....	<u>\$133,106</u>	<u>\$96,619</u>	<u>\$49,391</u>

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125600 Other Regulatory Fees	210,283	200,000	200,000
150300 Income From Surplus Money Investments	3,977	3,783	3,783
161000 Escheat of Unclaimed Checks & Warrants	212	100	100
Transfers and Other Adjustments:			
FO0942 From Special Deposit Fund per Item 3940-011-0942, Budget Act of 2002	2,704	—	—

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
5	TO0001 To General Fund loan per Item 3940-011-0439, Budget Act of			
6	2003	—	-\$3,200	—
7	TO0622 To Drinking Water Treatment and Research Fund per Health and			
8	Safety Code Section 25299.99.1.....	-\$5,000	-5,000	-\$5,000
9	Total Revenues, Transfers, and Other Adjustments.....	\$212,176	\$195,683	\$198,883
10	Total Resources	\$345,282	\$292,302	\$248,274
11	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
12	Expenditures:			
13	0555 Secretary for Environmental Protection (State Operations).....	57	55	48
14	0860 State Board of Equalization (State Operations)	1,866	2,123	2,018
15	3940 State Water Resources Control Board (State Operations).....	246,732	240,623	243,084
16	3980 Office of Environmental Health Hazard Assessment (State			
17	Operations)	—	110	110
18	9670 Equity Claims of CA Victim Compensation Bd & Settlements &			
19	Judgments by Justice (State Operations)	8	—	—
20	Total Expenditures and Expenditure Adjustments	\$248,663	\$242,911	\$245,260
21	FUND BALANCE	\$96,619	\$49,391	\$3,014
22	Reserve for economic uncertainties	96,619	49,391	3,014
23	0475 Underground Storage Tank Fund^s			
24	BEGINNING BALANCE.....	\$1,842	\$758	\$387
25	Prior year adjustments	—83	—	—
26	Adjusted Beginning Balance.....	\$1,759	\$758	\$387
27	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
28	Revenues:			
29	125600 Other Regulatory Fees	14	16	16
30	150300 Income From Surplus Money Investments	14	14	14
31	Total Revenues, Transfers, and Other Adjustments.....	\$28	\$30	\$30
32	Total Resources	\$1,787	\$788	\$417
33	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
34	Expenditures:			
35	3940 State Water Resources Control Board (State Operations).....	1,029	401	400
36	Total Expenditures and Expenditure Adjustments	\$1,029	\$401	\$400
37	FUND BALANCE	\$758	\$387	\$17
38	Reserve for economic uncertainties	758	387	17
39	0482 Surface Impoundment Assessment Account^s			
40	BEGINNING BALANCE.....	\$1,098	\$1,108	\$939
41	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
42	Revenues:			
43	150300 Income From Surplus Money Investments	10	10	10
44	Total Revenues, Transfers, and Other Adjustments.....	\$10	\$10	\$10
45	Total Resources	\$1,108	\$1,118	\$949
46	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
47	Expenditures:			
48	3940 State Water Resources Control Board (State Operations).....	—	179	180
49	Total Expenditures and Expenditure Adjustments	—	\$179	\$180
50	FUND BALANCE	\$1,108	\$939	\$769
51	Reserve for economic uncertainties	1,108	939	769
52	0679 State Water Quality Control Fundⁿ			
53	BEGINNING BALANCE.....	\$11,630	\$25,313	\$23,144
54	Prior year adjustments	597	—	—
55	Adjusted Beginning Balance.....	\$12,227	\$25,313	\$23,144
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* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
	2002–03*	2003–04*	2004–05*
Revenues:			
211600 Services Income (Pollution Cleanup and Abatement)	\$6,789	\$5,200	\$5,200
214500 Investment Income From Loans	137	100	100
217500 Fines and Penalties (Pollution Cleanup and Abatement)	22,893	12,000	12,000
250300 Income From Surplus Money Investments	911	900	900
161000 Escheat of Unclaimed Checks and Warrants	5	4	4
Total Revenues, Transfers, and Other Adjustments.....	\$30,735	\$18,204	\$18,204
Total Resources	\$42,962	\$43,517	\$41,348
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations).....	134	151	134
3940 State Water Resources Control Board			
State Operations.....	17,254	20,090	20,465
Local Assistance	640	682	682
9900 Statewide General Administrative Expenditures (Pro Rata)			
State Operations.....	33	—	—
Local Assistance	2	—	—
Expenditure Adjustments:			
3940 State Water Resources Control Board			
Loan repayments from public agencies (Local Assistance).....	-414	-550	-550
Total Expenditures and Expenditure Adjustments	\$17,649	\$20,373	\$20,731
FUND BALANCE			
FUTURE year costs of projects pursuant to settlements.....			
Reserve for Pollution Cleanup and Abatement Account.....	25,313	18,487	16,060
0737 State Clean Water and Water Conservation Fund^b			
BEGINNING BALANCE			
Prior year adjustments	\$1,171	\$1,704	\$1,670
	559	—	—
Adjusted Beginning Balance.....	\$1,730	\$1,704	\$1,670
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3940 State Water Resources Control Board (State Operations)	26	34	33
Total Expenditures and Expenditure Adjustments	\$26	\$34	\$33
FUND BALANCE			
Funds available for allocation.....	\$1,704	\$1,670	\$1,637
	1,704	1,670	1,637
0740 1984 State Clean Water Bond Fund^b			
BEGINNING BALANCE			
Prior year adjustments	\$26,007	\$23,973	\$19,991
	1,806	—	—
Adjusted Beginning Balance.....	\$27,813	\$23,973	\$19,991
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
214500 Investment Income From Loans	602	575	550
250300 Income From Surplus Money Investments	1,005	1,000	1,000
Total Revenues, Transfers, and Other Adjustments.....	\$1,607	\$1,575	\$1,550
Total Resources	\$29,420	\$25,548	\$21,541
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3860 Department of Water Resources (Local Assistance)	587	570	570
3940 State Water Resources Control Board			
State Operations.....	154	312	312
Local Assistance	6,933	6,000	—
Expenditure Adjustments:			
3860 Department of Water Resources			
Loan repayments from Local Agencies (Local Assistance).....	-380	-325	-325
3940 State Water Resources Control Board			
Loan repayment from local agencies per Water Code Section 13999.12 (Local Assistance)	-1,847	-1,000	—
Total Expenditures and Expenditure Adjustments	\$5,447	\$5,557	\$557
FUND BALANCE			
Funds available for allocation.....	\$23,973	\$19,991	\$20,984
	23,973	19,991	20,984

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0744 1986 Water Conservation and Water Quality Bond Fund ^b	2002-03*	2003-04*	2004-05*
BEGINNING BALANCE.....	\$24,477	\$43,722	\$16,411
Prior year adjustments	13,427	—	—
Adjusted Beginning Balance.....	\$37,904	\$43,722	\$16,411
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
214500 Interest Income From Loans	843	800	800
Total Revenues, Transfers, and Other Adjustments.....	\$843	\$800	\$800
Total Resources	\$38,747	\$44,522	\$17,211
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3860 Department of Water Resources			
State Operations.....	42	189	189
Local Assistance	4,218	4,880	3,280
3940 State Water Resources Control Board (Local Assistance).....	-2,424	29,000	—
Expenditure Adjustments:			
3860 Department of Water Resources			
Loan repayments from Local Agencies (Local Assistance).....	-2,894	-2,158	-2,158
3940 State Water Resources Control Board			
Loan repayment from public agencies per Water Code Section 13460 (Local Assistance)	-3,917	—	—
Loan repayment from public agencies per Water Code Section 13450 (Local Assistance)	—	-3,800	—
Total Expenditures and Expenditure Adjustments	-\$4,975	\$28,111	\$1,311
FUND BALANCE.....	\$43,722	\$16,411	\$15,900
Funds available for allocation.....	43,722	16,411	15,900
0764 1988 Clean Water and Water Reclamation Fund ^b			
BEGINNING BALANCE.....	\$2,460	\$4,082	\$3,702
Prior year adjustments	798	—	—
Adjusted Beginning Balance.....	\$3,258	\$4,082	\$3,702
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
214500 Interest Income From Loans	824	820	820
Total Revenues, Transfers, and Other Adjustments.....	\$824	\$820	\$820
Total Resources	\$4,082	\$4,902	\$4,522
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3940 State Water Resources Control Board (Local Assistance).....	2,327	2,000	—
Expenditure Adjustments:			
3940 State Water Resources Control Board			
Loan repayment from local agencies per Water Code Section 14050 (Local Assistance)	-2,327	-800	—
Total Expenditures and Expenditure Adjustments	—	\$1,200	—
FUND BALANCE.....	\$4,082	\$3,702	\$4,522
Funds available for allocation.....	4,082	3,702	4,522
3012 Fire Safety Subaccount ^s			
BEGINNING BALANCE.....	\$1,761	\$1,174	\$39
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	39	—	—
Total Revenues, Transfers, and Other Adjustments.....	\$39	—	—
Total Resources	\$1,800	\$1,174	\$39

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

EXPENDITURES AND EXPENDITURE ADJUSTMENTS		2002-03*	2003-04*	2004-05*
Expenditures:				
3940 State Water Resources Control Board (State Operations)		\$626	\$1,104	—
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)		—	31	—
Total Expenditures and Expenditure Adjustments		\$626	\$1,135	—
FUND BALANCE.....		\$1,174	\$39	\$39
Reserve for economic uncertainties		1,174	39	39
3058 Water Rights Fund^s				
BEGINNING BALANCE.....		—	—	\$383
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
125600 Other Regulatory Fees		—	\$5,000	8,700
Total Revenues, Transfers, and Other Adjustments.....		—	\$5,000	\$8,700
Total Resources		—	\$5,000	\$9,083
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
0860 State Board of Equalization (State Operations)		—	—	428
3940 State Water Resources Control Board (State Operations)		—	4,617	7,764
Total Expenditures and Expenditure Adjustments		—	\$4,617	\$8,192
FUND BALANCE.....		—	\$383	\$891
Reserve for economic uncertainties		—	383	891

CHANGES IN AUTHORIZED POSITIONS	02-03	03-04	04-05	2002-03*	2003-04*	2004-05*
Totals, Authorized Positions	1,551.3	1,680.5	1,666.6	\$93,177	\$100,314	\$101,291
Salary adjustments.....	—	—	—	—	261	261
Totals, Adjusted Authorized Positions	1,551.3	1,680.5	1,666.6	\$93,177	\$100,575	\$101,552
Adjustment per Section 4.10:				Salary Range		
Sr Engrng Geologist.....	—	-3.0	-3.0	5,087-6,181	-203	-203
Sr Water Resource Cntrl Engr.....	—	-7.0	-7.0	5,087-6,181	-473	-473
Sr Envirntl Scientist	—	-1.0	-1.0	4,850-5,854	-64	-64
Water Resource Cntrl Engr	—	-27.1	-27.1	3,273-5,632	-1,448	-1,448
Engrng Geologist.....	—	-10.0	-10.0	3,273-5,632	-534	-534
Staff Programmer Analyst.....	—	-1.0	-1.0	4,507-5,480	-60	-60
Staff Svcs Mgr I	—	-1.0	-1.0	4,520-5,453	-60	-60
Trng Ofcr II	—	-1.0	-1.0	4,520-5,453	-60	-60
Sanitary Engrng Assoc	—	-6.0	-6.0	4,414-5,364	-352	-352
Research Prog Spec I.....	—	-1.0	-1.0	4,301-5,228	-57	-57
Envirntl Scientist.....	—	-21.2	-21.2	2,738-5,082	-995	-995
Sr Acctg Ofcr-Supvr	—	-1.0	-1.0	4,113-4,963	-54	-54
Assoc Govtl Prog Analyst.....	—	-5.9	-5.9	3,915-4,759	-307	-307
Info Ofcr I-Spec.....	—	-1.0	-1.0	3,915-4,759	-52	-52
Asst Info Sys Analyst.....	—	-1.0	-1.0	2,764-4,155	-42	-42
Staff Svcs Analyst	—	-2.0	-2.0	2,507-3,957	-78	-78
Pers Spec	—	-1.0	-1.0	2,315-3,619	-36	-36
Info Sys Techn	—	-1.0	-1.0	2,207-3,618	-35	-35
Exec Asst	—	-1.0	-1.0	2,926-3,556	-39	-39
Bus Svcs Asst	—	-1.0	-1.0	2,220-3,300	-33	-33
Sr Legal Typist	—	-1.0	-1.0	2,304-3,129	-33	-33
Sanitary Engrng Techn Trainee	—	-2.0	-2.0	2,024-2,971	-60	-60
Ofc Techn-Typing	—	-2.0	-2.0	2,390-2,905	-64	-64
Ofc Asst-Typing	—	-5.0	-5.0	1,908-2,515	-133	-133
Ofc Asst-Gen	—	-1.0	-1.0	1,846-2,465	-26	-26
Temporary Help	—	—	—	—	-332	-332
Overtime	—	—	—	—	-488	-488
Totals	—	-105.2	-105.2	—	-\$6,118	-\$6,118

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Reductions in Authorized Positions:				Salary Range		
Sr Water Resource Cntrl Engr.....	—	—	-1.4	\$5,087–6,181	—	-\$95
Water Resource Cntrl Engr	—	—	-7.0	3,273–5,632	—	-374
Engrng Geologist.....	—	—	-1.0	3,273–5,632	—	-53
Envirntl Scientist.....	—	—	-5.0	2,738–5,082	—	-235
Totals	—	—	-14.4	—	—	-\$757
Proposed New Positions:						
C.E.A. II	—	1.0	1.0	6,786–7,484	(\$92)	(92)
Staff Loan Ofcr-Spec	—	1.0	—	4,745–5,763	70	—
Staff Svcs Mgr I	—	—	1.0	4,520–5,453	—	65
Envirntl Scientist.....	—	—	1.0	2,738–5,336	—	49
Loan Ofcr	—	2.0	—	4,119–4,997	120	—
Assoc Govtl Prog Analyst.....	—	1.0	3.0	3,915–4,759	(52)	156
Staff Svcs Analyst	—	1.0	0.9	2,507–3,957	48	35
Totals	—	6.0	6.9	—	\$238	\$305
Total Adjustments.....	—	-99.2	-112.7	—	-\$5,619	-\$6,309
TOTALS, SALARIES AND WAGES	1,551.3	1,581.3	1,553.9	\$93,177	\$94,695	\$94,982

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL

The Department of Toxic Substances Control protects public health and the environment by (a) regulating hazardous waste management activities, (b) overseeing or performing cleanup activities at sites contaminated with hazardous substances, (c) encouraging pollution prevention and the development of environmentally protective technologies and (d) providing regulatory assistance and public education. The Environmental Cleanup and Fee Reform Act of 1997 (Chapter 870, Statutes of 1997 [SB 660]) changed the Department's fee structure by eliminating, replacing and reducing many of the existing fees paid by the hazardous waste management industry and other businesses. The Act eliminated hazardous waste industry fees as a source of funding for the cleanup of hazardous substance release sites, including state match at National Priority List Sites, and replaced them with an expanded environmental fee. The Act was the first step to establish a more reliable and stable funding structure for the Department's programs.

SUMMARY OF PROGRAM

	REQUIREMENTS	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
12	Site Mitigation and Brownfields Reuse	373.9	352.1	352.8	\$89,176	\$87,692	\$90,269
13	Hazardous Waste Management	369.5	367.6	371.6	46,539	60,668	58,327
15	Statewide Support.....	—	—	—	3,377	—	—
19	Administration	162.2	177.3	177.3	27,831	38,346	32,783
19.02	Distributed Administration.....	—	—	—	-27,831	-38,346	-32,783
20	Science, Pollution Prevention and Technology.....	82.6	64.6	64.6	11,611	11,572	11,819
TOTALS, PROGRAMS.....	988.2	961.6	966.3	\$150,703	\$159,932	\$160,415	
0001	General Fund				31,298	19,644	17,150
0014	Hazardous Waste Control Account				38,890	49,293	45,371
0018	Site Remediation Account				7,308	9,271	8,258
0028	Unified Program Account				936	983	1,006
0065	Illegal Drug Lab Cleanup Account				1,135	1,970	2,071
0100	California Used Oil Recycling Fund				289	330	343
0294	Removal and Remedial Action Account, Hazardous Waste Control Account				2,715	4,170	6,666
0455	Hazardous Substance Subaccount				2,028	2,600	2,500
0456	Expedited Site Remediation Trust Fund				—	3	2,920
0458	Site Operations and Maintenance Account, Hazardous Substance Account				1	49	51
0484	Hazardous Substance Clearing Account				3,141	2,939	2,737
0557	Toxic Substances Control Account				30,446	41,148	42,715
0710	Hazardous Substance Cleanup Fund				1,291	545	—
0826	Superfund Bond Trust Fund				—	—	—
Less funding provided by the Hazardous Substance Subaccount					-2,028	-2,600	-2,500
0890	Federal Trust Fund				24,586	20,688	21,516
0995	Reimbursements				7,979	8,369	8,501
1003	Cleanup Loans and Environmental Assistance to Neighborhoods Account				688	—	—
3035	Environmental Quality Assessment Fund				—	530	553
3065	Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund				—	—	557

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

1 **3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**

2
3 **12 SITE MITIGATION AND BROWNFIELDS REUSE**

4
5 **Program Objectives Statement**

6
7 The Site Mitigation and Brownfields Reuse Program (SMBRP) implements the State's site cleanup laws and participates in the federal Superfund program. Cleanups are accomplished through departmental oversight of work performed by responsible parties (RPs). Where no RPs can be found or where they are not taking proper and timely action, the Department may use State or federal funds to complete the cleanup. However, the Department attempts to recover all of its costs from identified RPs. The Department is currently overseeing approximately 820 hazardous substances release site investigations and cleanups, and monitoring long-term operations and maintenance activities at approximately 120 sites where the cleanup process has been completed. New sites are being identified through surveillance and enforcement efforts and by examination of other previously identified potential sites.

8
9
10 SMBRP oversees many different types of sites and projects including the cleanup of abandoned and underutilized properties known as "brownfields," military installations, and clandestine drug laboratories. Additionally, SMBRP is responsible for ensuring that new public schools are not constructed on properties contaminated with hazardous materials.

11
12 The Department also is responsible for the Stringfellow Hazardous Waste Site, a former hazardous waste disposal site, for which the State has been named a responsible party. Proposed and actual expenditures for the Stringfellow site are:

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Personal Services.....	\$1,818	\$1,114	\$1,114
Operating Expenses and Equipment.....	6,522	10,665	11,291
Distributed Administration	—	758	478
Totals.....	\$8,340	\$12,537	\$12,883
<i>0001 General Fund.....</i>	<i>8,260</i>	<i>9,269</i>	<i>8,989</i>
<i>0294 Removal and Remedial Action Account.....</i>	<i>80</i>	<i>3,219</i>	<i>3,845</i>
<i>0458 Site Operations and Maintenance Account (source General Fund).....</i>	<i>—</i>	<i>49</i>	<i>49</i>

30 **Major Budget Adjustments Proposed for 2004–05**

- 31
32 • Other Reductions
33 • \$60,000 shift of General Fund to the Toxic Substances Control Account for industrial hygiene support.
34 • \$129,000 ongoing and \$11,000 one-time Toxic Substances Control Account and 0.75 position to support a mobile hazardous materials laboratory for onsite laboratory analysis.

35 **Authority**

36 Health and Safety Code Section 25300 et seq.

37 **13 HAZARDOUS WASTE MANAGEMENT**

38 **Program Objectives Statement**

39 The Hazardous Waste Management Program (HWMP) regulates the generation, storage, transportation, treatment and disposal of hazardous waste to minimize risks to public health and the environment associated with hazardous waste. HWMP is authorized by the U. S. Environmental Protection Agency (U.S. EPA) to implement the federal Resource Conservation and Recovery Act (RCRA) in California. HWMP regulates hazardous waste through its permitting, enforcement, corrective action, technical assistance, and regulation development activities. In addition, HWMP oversees cleanups as part of corrective actions and closures, providing for long-term maintenance of closed land disposal facilities and ensuring that any release of hazardous constituents is remediated in a manner that is timely and protective of public health and the environment. HWMP oversees 147 permitted facilities, approximately 1,000 registered transporters, over 700 facilities/generators subject to corrective action, and over \$1 billion in financial assurance.

40 **Major Budget Adjustments Proposed for 2004–05**

- 41
42 • \$359,000 ongoing and \$65,000 one-time Electronic Waste Recovery and Recycling Account and 4.0 positions and a shift of \$76,000 and redirection of 1.0 position from the Hazardous Waste Control Account to the Electronic Waste Recovery and Recycling Account to implement Chapter 526, Statutes of 2003 (SB 20), establishing a new collection and recycling program for hazardous electronic wastes.
43 • \$46,000 ongoing and \$4,000 one-time Hazardous Waste Control Account and 0.25 position to support a mobile hazardous materials laboratory for onsite laboratory analysis.

44 **Authority**

45 Health and Safety Code Section 25100 et seq.

46 **15 STATEWIDE SUPPORT**

47 **Program Objectives Statement**

48 This program includes support from the Hazardous Waste Control Account and the Toxic Substances Control Account for departments other than the Department of Toxic Substances Control (DTSC). This support is provided by interagency or interdepartmental agreements in lieu of direct appropriations. This program, which was created administratively in 1993–94 when DTSC had over \$15 million in interagency agreements—the majority of which did not support direct activities of DTSC—is being eliminated in Fiscal Year 2003–04. The \$3.9 million remaining in the program has been shifted to support core activities in the Site Mitigation, Hazardous Waste Management, and Science, Pollution Prevention and Technology programs.

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88 * Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**19 ADMINISTRATION****Major Budget Adjustments Proposed for 2004–05**

- Other Reductions
 - A shift of \$1,338,000 General Fund to Toxic Substances Control Account for administrative support.
 - \$200,000 one-time Toxic Substances Control Account to conduct a study identifying alternatives for moving the Southern California Hazardous Materials Laboratory.
 - \$57,000 ongoing Electronic Waste Recovery and Recycling Account to provide facilities operations, communication and data processing support necessary to implement Chapter 526, Statutes of 2003 (SB 20).
 - \$27,000 ongoing Toxic Substances Control Account and \$9,000 ongoing Hazardous Waste Control Account to provide facilities operations, communication and data processing support for the ongoing operation of a mobile hazardous materials laboratory.

20 SCIENCE, POLLUTION PREVENTION AND TECHNOLOGY**Program Objectives Statement**

The Science, Pollution Prevention, and Technology (SPPT) Program: (1) researches and promotes pollution prevention methods, (2) evaluates and demonstrates environmental technologies, and (3) provides infrastructure support for the hazardous materials laboratory. These ongoing activities support informed regulatory decisions, encourage independent research on pollution prevention methods, promote the development of new environmental technologies, and foster continued voluntary source-reduction efforts by industry.

Authority

Health and Safety Code Section 25244 et seq.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****12 SITE MITIGATION AND BROWNFIELDS REUSE**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
State Operations:			
0001 General Fund	\$30,849	\$19,644	\$17,150
0018 Site Remediation Account	7,308	9,271	8,258
0065 Illegal Drug Lab Cleanup Account	1,135	1,970	2,071
0294 Removal and Remedial Action Account	2,715	4,170	6,666
0455 Hazardous Substance Subaccount	2,028	2,600	2,500
0456 Expedited Site Remediation Trust Fund	–	3	2,920
0458 Site Operation and Maintenance Account, Hazardous Substance Account	1	49	51
0484 Hazardous Substance Clearing Account	3,141	2,939	2,737
0557 Toxic Substances Control Account	18,642	30,518	31,797
0710 Hazardous Substance Cleanup Fund	1,291	545	–
0826 Superfund Bond Trust Fund	–	–	–
Less funding provided by the Hazardous Substance Subaccount	–2,028	–2,600	–2,500
0890 Federal Trust Fund	16,508	11,326	11,207
0995 Reimbursements	6,898	6,727	6,859
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account	688	–	–
3035 Environmental Quality Assessment Fund	–	530	553
Totals, State Operations	\$89,176	\$87,692	\$90,269

PROGRAM REQUIREMENTS**13 HAZARDOUS WASTE MANAGEMENT**

State Operations:			
0001 General Fund	\$449	–	–
0014 Hazardous Waste Control Account	36,013	\$49,293	\$45,371
0028 Unified Program Account	936	983	1,006
0100 California Used Oil Recycling Fund	289	330	343
0890 Federal Trust Fund	7,815	8,644	9,632
0995 Reimbursements	1,037	1,418	1,418
3065 Electronic Waste Recovery and Recycling Account	–	–	557
Totals, State Operations	\$46,539	\$60,668	\$58,327

PROGRAM REQUIREMENTS**15 STATEWIDE SUPPORT**

State Operations:			
0014 Hazardous Waste Control Account	\$2,877	–	–
0557 Toxic Substances Control Account	500	–	–
Totals, State Operations	\$3,377	–	–

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**PROGRAM REQUIREMENTS****19 ADMINISTRATION**

State Operations:	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
0001 General Fund	(\$5,761)	(\$2,203)	(\$865)
0014 Hazardous Waste Control Account.....	(7,963)	(17,266)	(11,982)
0028 Unified Program Account.....	(56)	(63)	(63)
0065 Illegal Drug Lab Cleanup Account.....	—	(17)	(18)
0100 California Used Oil Recycling Fund	(73)	(82)	(82)
0557 Toxic Substances Control Account	(6,438)	(11,374)	(11,474)
0890 Federal Trust Fund.....	(7,538)	(4,961)	(5,700)
0995 Reimbursements.....	—	(2,272)	(2,432)
3035 Environmental Quality Assessment Fund	—	(108)	(110)
3065 Electronic Waste Recovery and Recycling Account	—	—	(57)
Totals, State Operations	(\$27,831)	(\$38,346)	(\$32,783)

PROGRAM REQUIREMENTS**20 SCIENCE, POLLUTION PREVENTION AND TECHNOLOGY**

State Operations:	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
0557 Toxic Substances Control Account	\$11,304	\$10,630	\$10,918
0890 Federal Trust Fund.....	263	718	677
0995 Reimbursements.....	44	224	224
Totals, State Operations	\$11,611	\$11,572	\$11,819
TOTALS, EXPENDITURES (State Operations).....	\$150,703	\$159,932	\$160,415

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
PERSONAL SERVICES	988.2	1,052.3	1,052.3	\$58,683	\$62,555	\$63,301
Authorized Positions (Equals Sch. 7A).....	988.2	1,052.3	1,052.3	\$58,683	\$62,555	\$63,301
Total Adjustments.....	—	—39.7	—34.7	—	—1,382	—1,099
Estimated Salary Savings	—	—51.0	—51.3	—	—3,058	—3,110
Net Totals, Salaries and Wages	988.2	961.6	966.3	\$58,683	\$58,115	\$59,092
Staff Benefits.....	—	—	—	14,245	17,845	17,202
Totals, Personal Services	988.2	961.6	966.3	\$72,928	\$75,960	\$76,294
OPERATING EXPENSES AND EQUIPMENT				\$65,126	\$69,483	\$69,480
SPECIAL ITEMS OF EXPENSE						
Debt Service				3,141	2,939	2,737
Interagency Pass-through Disbursement				9,433	7,095	7,095
Settlements				75	—	—
Totals, Special Items of Expense.....				\$12,649	\$10,034	\$9,832
UNCLASSIFIED						
Unclassified Reduction				—	—	—
Responsible Parties.....				—	2,718	2,718
Federal Special Projects				—	1,737	2,091
Totals, Unclassified				—	\$4,455	\$4,809
TOTALS, EXPENDITURES				\$150,703	\$159,932	\$160,415

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$29,448	\$20,106	\$17,150
Allocation for employee compensation	74	3	—
Adjustment per Section 3.60.....	175	212	—
Adjustment per Section 3.90	-1,441	—	—
Reduction per Section 4.10.....	—	-3,016	—
Adjustment per Section 4.10	—	1,243	—

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
5 Adjustment per Section 4.20.....		-\$8	—	—
6 Adjustment per Section 31.60.....		-143	—	—
7 Mid-Year Revision Legislation.....		-2,626	—	—
8 Prior year balances available:				
9 Item 3960-001-0001, Budget Act of 1999, as reappropriated by Item 3960-490, Budget Acts 2000 and 2001		827	—	—
10 Item 3960-001-0001, Budget Act of 2000, as reappropriated by Item 3960-490, Budget Act 2001		5,342	—	—
11 Item 3960-001-0001, Budget Act of 2001		1,081	\$100	—
12 Item 3960-001-0001, Budget Act of 2002		—	996	—
13 Totals Available		\$32,729	\$19,644	\$17,150
14 Unexpended balance, estimated savings.....		-335	—	—
15 Balance available in subsequent years		-1,096	—	—
16 TOTALS, EXPENDITURES		\$31,298	\$19,644	\$17,150

0014 Hazardous Waste Control Account

24 APPROPRIATIONS				
25 001 Budget Act appropriation		\$41,816	\$47,534	\$45,371
26 Allocation for employee compensation		506	15	—
27 Adjustment per Section 3.60		841	2,040	—
28 Reduction per Section 4.10.....		—	-951	—
29 Adjustment per Section 4.10.....		—	655	—
30 Adjustment per Section 4.20.....		-4	—	—
31 Adjustment per Section 31.60.....		-1,224	—	—
32 Adjustment per Section 31.70.....		163	—	—
33 Mid-Year Revision Legislation.....		1,580	—	—
34 011 Budget Act appropriation (Transfer to the General Fund)		(15,000)	—	—
35 Totals Available		\$43,678	\$49,293	\$45,371
36 Unexpended balance, estimated savings.....		-4,788	—	—
37 TOTALS, EXPENDITURES		\$38,890	\$49,293	\$45,371

0018 Site Remediation Account

43 APPROPRIATIONS				
44 001 Budget Act appropriation		\$7,641	\$7,850	\$8,258
45 011 Budget Act appropriation (Transfer to the General Fund)		(1,000)	—	—
46 Prior year balances available:				
47 Item 3960-001-0018, Budget Act of 1998, as reappropriated by Item 3960-490, Budget Act 2000		39	39	—
48 Item 3960-001-0018, Budget Act of 2000		62	62	—
49 Item 3960-001-0018, Budget Act of 2001		4,330	3,347	3,343
50 Item 3960-001-0018, Budget Act of 2002		—	1,316	—
51 Totals Available		\$12,072	\$12,614	\$11,601
52 Unexpended balance, estimated savings.....		—	—	-3,343
53 Balance available in subsequent years		-4,764	-3,343	—
54 TOTALS, EXPENDITURES		\$7,308	\$9,271	\$8,258

0028 Unified Program Account

61 APPROPRIATIONS				
62 001 Budget Act appropriation		\$995	\$981	\$1,006
63 Adjustment per Section 3.60.....		—	35	—
64 Reduction per Section 4.10.....		—	-31	—
65 Adjustment per Section 4.10.....		—	-2	—
66 Adjustment per Section 31.60.....		-40	—	—
67 Totals Available		\$955	\$983	\$1,006
68 Unexpended balance, estimated savings.....		-19	—	—
69 TOTALS, EXPENDITURES		\$936	\$983	\$1,006

0065 Illegal Drug Lab Cleanup Account

76 APPROPRIATIONS				
77 001 Budget Act appropriation		\$1,953	\$1,970	\$2,071
78 Totals Available		\$1,953	\$1,970	\$2,071
79 Unexpended balance, estimated savings.....		-818	—	—
80 TOTALS, EXPENDITURES		\$1,135	\$1,970	\$2,071

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**0100 California Used Oil Recycling Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
6 APPROPRIATIONS				
7 001 Budget Act appropriation	\$331	\$337	\$343	
8 Allocation for employee compensation	1	—	—	
9 Adjustment per Section 3.60	7	17	—	
10 Reduction per Section 4.10	—	—7	—	
11 Adjustment per Section 4.10	—	—17	—	
12 Totals Available	\$339	\$330	\$343	
13 Unexpended balance, estimated savings	—50	—	—	
14				
15 TOTALS, EXPENDITURES	\$289	\$330	\$343	

**0294 Removal and Remedial Action Account,
Hazardous Waste Control Account**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
21 APPROPRIATIONS				
22 Health and Safety Code Section 25330.4	\$2,715	\$4,170	\$6,666	
23 TOTALS, EXPENDITURES	\$2,715	\$4,170	\$6,666	

0455 Hazardous Substance Subaccount

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
28 APPROPRIATIONS				
29 Chapter 376, Statutes of 1984 (Transfer to Superfund Bond Trust Fund)	\$2,028	\$2,600	\$2,500	
30 TOTALS, EXPENDITURES	\$2,028	\$2,600	\$2,500	

0456 Expedited Site Remediation Trust Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
34 APPROPRIATIONS				
35 001 Budget Act appropriation	\$491	\$2,441	\$2,920	
36 Totals Available	\$491	\$2,441	\$2,920	
38 Unexpended balance, estimated savings	—491	—2,438	—	
40 TOTALS, EXPENDITURES	—	\$3	\$2,920	

**0458 Site Operation and Maintenance Account,
Hazardous Substances Account**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
46 APPROPRIATIONS				
47 Health and Safety Code Section 25330.5	\$1	\$49	\$51	
48 TOTALS, EXPENDITURES	\$1	\$49	\$51	

0484 Hazardous Substance Clearing Account

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
52 APPROPRIATIONS				
53 Health and Safety Code Sections 25334 and 25386 (Principal and Interest reimbursement to the General Fund)	\$3,141	\$2,939	\$2,737	
55 TOTALS, EXPENDITURES	\$3,141	\$2,939	\$2,737	

0557 Toxic Substances Control Account

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
60 APPROPRIATIONS				
61 001 Budget Act appropriation	\$40,886	\$39,783	\$42,715	
62 Allocation for employee compensation	409	27	—	
63 Adjustment per Section 3.60	859	2,118	—	
64 Reduction per Section 4.10	—	—796	—	
65 Adjustment per Section 4.10	—	16	—	
66 Adjustment per Section 4.20	—3	—	—	
67 Adjustment per Section 31.60	—1,802	—	—	
68 Mid-Year Revision Legislation	1,046	—	—	
70 011 Budget Act appropriation (Transfer to Expedited Site Remediation Trust Fund)	(454)	(461)	(471)	
71 012 Budget Act appropriation (Transfer to the Site Remediation Account)	(7,641)	(7,756)	(7,927)	
73 013 Budget Act appropriation (Transfer to the Hazardous Substances Subaccount)	(1,000)	—	(3,000)	
75 014 Budget Act appropriation (transfer to the General Fund)	—	—	(970)	

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
3	Prior year balances available:			
4	Item 3960-001-0557, Budget Act of 1999	\$8	—	—
5	Item 3960-001-0557, Budget Act of 2001, as reappropriated by Item 3960-490,			
6	Budget Act of 2002.....	63	—	—
7	Totals Available	\$41,466	\$41,148	\$42,715
8	Unexpended balance, estimated savings	-11,020	—	—
9	TOTALS, EXPENDITURES	\$30,446	\$41,148	\$42,715

0710 Hazardous Substance Cleanup Fund

APPROPRIATIONS

Prior year balances available:

17	Chapter 1439, Statutes of 1985	\$1,836	\$545	—
19	Totals Available	\$1,836	\$545	—
20	Balance available in subsequent years	-545	—	—
22	TOTALS, EXPENDITURES	\$1,291	\$545	—

0826 Superfund Bond Trust Fund

APPROPRIATIONS

27	Health and Safety Code Section 25385.5 and 25385.8 (Transfer Hazardous			
28	Substance Clearing Account).....	(\$2,300)	(\$2,600)	(\$2,700)
30	TOTALS, EXPENDITURES	—	—	—
31	Less funding provided by Hazardous Substance Subaccount.....	-2,028	-2,600	-2,500
33	NET TOTALS, EXPENDITURES	-\$2,028	-\$2,600	-\$2,500

0890 Federal Trust Fund

APPROPRIATIONS

38	001 Budget Act appropriation	\$22,128	\$20,688	\$21,516
39	Budget Adjustment	2,458	—	—
41	TOTALS, EXPENDITURES	\$24,586	\$20,688	\$21,516

0995 Reimbursements

APPROPRIATIONS

45	Reimbursements.....	\$7,979	\$8,369	\$8,501
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1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account

APPROPRIATIONS

52	001 Budget Act appropriation	\$971	—	—
53	011 Budget Act appropriation (Transfer to Toxic Substances Control Account 0557).....	—	(\$424)	(\$424)
55	Totals Available	\$971	—	—
57	Unexpended balance, estimated savings	-283	—	—
59	TOTALS, EXPENDITURES	\$688	—	—

3035 Environmental Quality Assessment Fund

APPROPRIATIONS

64	001 Budget Act appropriation	—	\$530	\$553
65	Reduction per Section 4.10.....	—	-11	—
66	Adjustment per Section 4.10.....	—	11	—
68	TOTALS, EXPENDITURES	—	\$530	\$553

3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund

APPROPRIATIONS

74	001 Budget Act appropriation	—	—	\$557
76	TOTALS, EXPENDITURES	—	—	\$557
78	TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$150,703	\$159,932	\$160,415

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**FUND CONDITION STATEMENT****0010 Hazardous Materials Enforcement and Training Account^s****2002-03*****2003-04*****2004-05***

BEGINNING BALANCE.....	\$49	—	—
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	—	—
164300 Penalty Assessments	5	—	—
Transfers and Other Adjustments:			
TO8013 To Environmental Enforcement and Training Account per Chapter 1000, Statutes of 2002.....	—55	—	—
Total Revenues, Transfers, and Other Adjustments.....	—\$49	—	—
Total Resources	—	—	—
FUND BALANCE.....	—	—	—

0014 Hazardous Waste Control Account^s

BEGINNING BALANCE.....	\$24,930	\$14,781	\$6,422
Prior year adjustments	5,758	—	—
Adjusted Beginning Balance.....	\$30,688	\$14,781	\$6,422
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125400 Hazardous Waste Control Fees.....	31,370	33,855	34,338
125600 Other Regulatory Fees	5,171	6,054	5,590
141200 Sales of Documents	118	107	107
150300 Income From Surplus Money Investments	150	290	226
161000 Escheat of Unclaimed Checks & Warrants	22	28	28
161400 Miscellaneous Revenue	8	15	15
161900 Other Revenue-Cost Recoveries	3,182	2,690	2,690
164300 Penalty Assessments	3	7	7
Transfers and Other Adjustments:			
TO0001 To General Fund loan per Item 3960-011-0014, Budget Act of 2002	—15,000	—	—
Total Revenues, Transfers, and Other Adjustments.....	\$25,024	\$43,046	\$43,001
Total Resources	\$55,712	\$57,827	\$49,423
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations).....	355	341	297
0820 Department of Justice (State Operations).....	1,683	1,771	1,787
3960 Department of Toxic Substances Control (State Operations).....	38,890	49,293	45,371
9670 Equity Claims of CA Victim Compensation Bd & Settlements & Judgments by Justice (State Operations)	3	—	—
Total Expenditures and Expenditure Adjustments	\$40,931	\$51,405	\$47,455
FUND BALANCE.....	\$14,781	\$6,422	\$1,968
Reserve for economic uncertainties	14,781	6,422	1,968

0018 Site Remediation Account^s

BEGINNING BALANCE.....	\$3,322	\$2,734	\$1,277
Prior year adjustments	66	—	—
Adjusted Beginning Balance.....	\$3,388	\$2,734	\$1,277
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	65	58	60
Transfers and Other Adjustments:			
FO0557 From Toxic Substances Control Account per Item 3960-012-0557, Budget Acts of 2002, 2003 and 2004	7,641	7,756	7,927
TO0001 To General Fund per Item 3960-011-0018, Budget Act of 2002	—1,000	—	—
Total Revenues, Transfers, and Other Adjustments.....	\$6,706	\$7,814	\$7,987
Total Resources	\$10,094	\$10,548	\$9,264

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
	2002–03*	2003–04*	2004–05*
Expenditures:			
3960 Department of Toxic Substances Control (State Operations)	\$7,308	\$9,271	\$8,258
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	52	—	—
Total Expenditures and Expenditure Adjustments	\$7,360	\$9,271	\$8,258
FUND BALANCE	\$2,734	\$1,277	\$1,006
Reserve for economic uncertainties	2,734	1,277	1,006
0058 Rail Accident Prevention & Response Fund^s			
BEGINNING BALANCE.....	\$21	\$21	\$21
FUND BALANCE	\$21	\$21	\$21
Reserve for economic uncertainties	21	21	21
0065 Illegal Drug Lab Cleanup Account^s			
BEGINNING BALANCE.....	\$7,623	\$6,553	\$4,643
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	65	60	62
Total Revenues, Transfers, and Other Adjustments.....	\$65	\$60	\$62
Total Resources	\$7,688	\$6,613	\$4,705
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3960 Department of Toxic Substances Control (State Operations)	1,135	1,970	2,071
Total Expenditures and Expenditure Adjustments	\$1,135	\$1,970	\$2,071
FUND BALANCE	\$6,553	\$4,643	\$2,634
Reserve for economic uncertainties	6,553	4,643	2,634
0294 Removal and Remedial Action Account, Hazardous Waste Control Account^s			
BEGINNING BALANCE.....	\$892	\$891	\$1,251
Prior year adjustments	—12	—	—
Adjusted Beginning Balance.....	\$880	\$891	\$1,251
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	389	360	360
161900 Other Revenue-Cost Recoveries	2,337	4,170	6,579
Total Revenues, Transfers, and Other Adjustments.....	\$2,726	\$4,530	\$6,939
Total Resources	\$3,606	\$5,421	\$8,190
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3960 Department of Toxic Substances Control (State Operations)	2,715	4,170	6,666
Total Expenditures and Expenditure Adjustments	\$2,715	\$4,170	\$6,666
FUND BALANCE	\$891	\$1,251	\$1,524
Reserve for economic uncertainties	891	1,251	1,524
0455 Hazardous Substance Subaccount^s			
BEGINNING BALANCE.....	\$3,891	\$2,959	\$647
Prior year adjustments	2	—	—
Adjusted Beginning Balance.....	\$3,893	\$2,959	\$647
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	28	20	20
161400 Miscellaneous Revenue	67	29	29
164300 Penalty Assessments	1,044	427	427

^s Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

Transfers and Other Adjustments:
 FO0557 From Toxic Substances Control Account per Health and Safety
 Code Section 25173.6

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Transfers and Other Adjustments: FO0557 From Toxic Substances Control Account per Health and Safety Code Section 25173.6	—	—	\$3,000

Total Revenues, Transfers, and Other Adjustments.....
 Total Resources

Total Revenues, Transfers, and Other Adjustments.....	\$1,139	\$476	\$3,476
Total Resources	\$5,032	\$3,435	\$4,123

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:
 3960 Department of Toxic Substances Control (State Operations).....
 9900 Statewide General Administrative Expenditures (Pro Rata) (State
 Operations)

Expenditures: 3960 Department of Toxic Substances Control (State Operations).....	2,028	2,600	2,500
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	45	188	61

Total Expenditures and Expenditure Adjustments

Total Expenditures and Expenditure Adjustments	\$2,073	\$2,788	\$2,561
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FUND BALANCE.....
 Reserve for economic uncertainties

FUND BALANCE.....	\$2,959	\$647	\$1,562
Reserve for economic uncertainties	2,959	647	1,562

0456 Expedited Site Remediation Trust Fund^s

BEGINNING BALANCE.....

BEGINNING BALANCE.....	\$1,499	\$1,968	\$2,440
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REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:
 150300 Income From Surplus Money Investments

Revenues: 150300 Income From Surplus Money Investments	15	14	14
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Transfers and Other Adjustments:
 FO0557 From Toxic Substances Control Account per Health and Safety
 Code Section 25173.7

Transfers and Other Adjustments: FO0557 From Toxic Substances Control Account per Health and Safety Code Section 25173.7	454	461	471
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Total Revenues, Transfers, and Other Adjustments.....
 Total Resources

Total Revenues, Transfers, and Other Adjustments.....	\$469	\$475	\$485
Total Resources	\$1,968	\$2,443	\$2,925

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:
 3960 Department of Toxic Substances Control (State Operations).....

Expenditures: 3960 Department of Toxic Substances Control (State Operations).....	—	3	2,920
--	---	---	-------

Total Expenditures and Expenditure Adjustments

Total Expenditures and Expenditure Adjustments	—	\$3	\$2,920
--	---	-----	---------

FUND BALANCE.....
 Reserve for economic uncertainties

FUND BALANCE.....	\$1,968	\$2,440	\$5
Reserve for economic uncertainties	1,968	2,440	5

**0458 Site Operation and Maintenance Account,
 Hazardous Substances Account^s**

BEGINNING BALANCE.....

BEGINNING BALANCE.....	\$2,476	\$2,497	\$2,469
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REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:
 150300 Income From Surplus Money Investments

Revenues: 150300 Income From Surplus Money Investments	21	20	20
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151200 Income From Condemnation Deposits Fund

151200 Income From Condemnation Deposits Fund	1	1	1
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Total Revenues, Transfers, and Other Adjustments.....
 Total Resources

Total Revenues, Transfers, and Other Adjustments.....	\$22	\$21	\$21
Total Resources	\$2,498	\$2,518	\$2,490

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:
 3960 Department of Toxic Substances Control (State Operations).....

Expenditures: 3960 Department of Toxic Substances Control (State Operations).....	1	49	51
--	---	----	----

Total Expenditures and Expenditure Adjustments

Total Expenditures and Expenditure Adjustments	\$1	\$49	\$51
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FUND BALANCE.....
 Reserve for economic uncertainties

FUND BALANCE.....	\$2,497	\$2,469	\$2,439
Reserve for economic uncertainties	2,497	2,469	2,439

0484 Hazardous Substance Clearing Account^s

BEGINNING BALANCE.....

BEGINNING BALANCE.....	\$602	\$127	\$90
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Prior year adjustments

Prior year adjustments	20	—	—
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Adjusted Beginning Balance.....

Adjusted Beginning Balance.....	\$622	\$127	\$90
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REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:
 150300 Income From Surplus Money Investments

Revenues: 150300 Income From Surplus Money Investments	2	2	2
---	---	---	---

161400 Miscellaneous Revenue

161400 Miscellaneous Revenue	45	39	—
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161900 Other Revenue-Cost Recoveries

161900 Other Revenue-Cost Recoveries	299	261	—
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3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Transfers and Other Adjustments:				
FO0826 From Superfund Bond Trust Fund per Health and Safety Code Section 25385.8		\$2,300	\$2,600	\$2,700

Total Revenues, Transfers, and Other Adjustments.....		\$2,646	\$2,902	\$2,702
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Total Resources		\$3,268	\$3,029	\$2,792
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EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
3960 Department of Toxic Substances Control (State Operations)		3,141	2,939	2,737

Total Expenditures and Expenditure Adjustments		\$3,141	\$2,939	\$2,737
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FUND BALANCE		\$127	\$90	\$55
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Reserve for economic uncertainties		127	90	55
--	--	-----	----	----

0557 Toxic Substances Control Account^s

BEGINNING BALANCE		\$31,586	\$30,330	\$18,318
Prior year adjustments		1,008	—	—

Adjusted Beginning Balance.....		\$32,594	\$30,330	\$18,318
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REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
125400 Hazardous Waste Control Fees.....		30,832	29,913	30,546
150300 Income From Surplus Money Investments		264	210	210
161000 Escheat of Unclaimed Checks & Warrants		8	7	7
161400 Miscellaneous Revenue		35	183	183
161900 Other Revenue-Cost Recoveries		6,180	7,680	10,450
164300 Penalty Assessments		973	1,058	1,059

Transfers and Other Adjustments:		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
FO1003 From Cleanup Loans and Environmental Assistance to Neighborhoods Account per Item 3960-011-1003, Budget Acts of 2003 and 2004		—	424	424

TO0001 To General Fund loan per Item 3960-014-0557, Budget Act of 2004		—	—	-970
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TO0018 To Site Remediation Account per Item 3960-012-0557, Budget Acts of 2002, 2003 and 2004		-7,641	-7,756	-7,927
--	--	--------	--------	--------

TO0455 To Hazardous Substance Subaccount per Health and Safety Code Section 25173.6		—	—	-3,000
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TO0456 To Expedited Site Remediation Trust Fund per Health and Safety Code Section 25173.7		-454	-461	-471
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Total Revenues, Transfers, and Other Adjustments		\$30,197	\$31,258	\$30,511
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Total Resources		\$62,791	\$61,588	\$48,829
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EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:		<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
0820 Department of Justice (State Operations)		2,015	2,122	2,135
3960 Department of Toxic Substances Control (State Operations)		30,446	41,148	42,715

Total Expenditures and Expenditure Adjustments		\$32,461	\$43,270	\$44,850
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FUND BALANCE		\$30,330	\$18,318	\$3,979
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Reserve for economic uncertainties		30,330	18,318	3,979
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* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

EXPENDITURES AND EXPENDITURE ADJUSTMENTS		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Expenditure Adjustments:				
3960 Department of Toxic Substances Control				
Less funding provided by Hazardous Substance Subaccount (State Operations)		-\$2,028	-\$2,600	-\$2,500
Total Expenditures and Expenditure Adjustments		-\$2,028	-\$2,600	-\$2,500
FUND BALANCE.....		\$271	\$271	\$71

1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account^s

BEGINNING BALANCE.....		\$1,243	\$1,200	\$725
Prior year adjustments		20	—	—
Adjusted Beginning Balance.....		\$1,263	\$1,200	\$725
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
150400 Interest Income From Loans		44	16	53
161400 Miscellaneous Revenue		700	4	12
Transfers and Other Adjustments:				
TO0557 To Toxic Substances Control Account per Item 3960-011-1003, Budget Acts of 2003 and 2004		—	-424	-424
Total Revenues, Transfers, and Other Adjustments.....		\$744	-\$404	-\$359
Total Resources		\$2,007	\$796	\$366
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
3960 Department of Toxic Substances Control (State Operations)		688	—	—
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)		119	71	50
Total Expenditures and Expenditure Adjustments		\$807	\$71	\$50
FUND BALANCE.....		\$1,200	\$725	\$316
Reserve for economic uncertainties		1,200	725	316

3035 Environmental Quality Assessment Fund^s

BEGINNING BALANCE.....		—	—	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Revenues:				
125600 Other Regulatory Fees		—	\$20	22
125800 Renewal Fees		—	511	543
Total Revenues, Transfers, and Other Adjustments.....		—	\$531	\$565
Total Resources		—	\$531	\$566
EXPENDITURES AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
3960 Department of Toxic Substances Control (State Operations)		—	530	553
Total Expenditures and Expenditure Adjustments		—	\$530	\$553
FUND BALANCE.....		—	\$1	\$13
Reserve for economic uncertainties		—	1	13

CHANGES IN AUTHORIZED POSITIONS

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Totals, Authorized Positions	988.2	1,052.3	1,052.3	\$58,683	\$62,555	\$63,301
Salary adjustments.....	—	—	—	—	588	588
Totals, Adjusted Authorized Positions	988.2	1,052.3	1,052.3	\$58,683	\$63,143	\$63,889
Adjustment per Section 4.10:						
Human and Ecological Risk Division:						
Staff Toxicologist-Spec	—	-1.0	-1.0	Salary Range 5,699–6,894	-79	-79
Hazardous Material Laboratory:						
Ofc Asst-Typing	—	-1.0	-1.0	2,390–2,905	-27	-27

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	<i>02-03</i>	<i>03-04</i>	<i>04-05</i>	<i>2002-03*</i>	<i>2003-04*</i>	<i>2004-05*</i>
Office of Legal Counsel:				Salary Range		
Staff Counsel III-Spec	—	-0.7	-0.7	\$6,573-8,111	-\$62	-\$62
Staff Counsel	—	-2.0	-2.0	3,651-7,034	-128	-128
Cleanup Operations Division:						
Sr Engng Geologist	—	-1.0	-1.0	5,087-6,181	-65	-65
Hazardous Substance Engr	—	-1.0	-1.0	3,273-5,632	-53	-53
Word Proc Techn	—	-1.0	-1.0	2,069-2,648	-28	-28
Emergency and Statewide Operations Division:						
Sr Hazardous Substance Scientist	—	-1.0	-1.0	4,846-5,851	-64	-64
Hazardous Substance Engr	—	-1.0	-1.0	3,273-5,632	-53	-53
Hazardous Substance Scientist	—	-1.0	-1.0	2,738-5,082	-53	-53
School Property Evaluation and Cleanup Division:						
Engng Geologist	—	-1.0	-1.0	3,273-5,639	-53	-53
Hazardous Substance Engr	—	-1.0	-1.0	3,273-5,632	-53	-53
Hazardous Substance Scientist	—	-1.0	-1.0	2,738-5,082	-47	-47
Hazardous Waste Management:						
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-32	-32
Permits and Corrective Action Division:						
Hazardous Substance Scientist	—	-2.0	-2.0	2,738-5,082	-94	-94
Ofc Techn-Gen	—	-1.0	-1.0	2,348-2,855	-32	-32
Statewide Compliance Division:						
Hazardous Substance Scientist	—	-3.0	-3.0	2,738-5,082	-141	-141
Assoc Envirntl Plnr	—	-1.0	-1.0	4,110-4,997	-55	-55
Regulatory and Program Development:						
Hazardous Substance Scientist	—	-2.0	-2.0	2,738-5,082	-94	-94
Ofc Asst-Gen	—	-1.0	-1.0	1,846-2,465	-26	-26
External Affairs:						
Asst Director	—	-1.0	-1.0	7,105-7,684	-89	-89
C.E.A. I	—	-1.0	-1.0	5,493-6,975	-100	-100
Pub Participation Spec	—	-1.0	-1.0	3,915-4,759	-52	-52
Public Participation and Education:						
Pub Participation Spec	—	-1.0	-1.0	3,915-4,759	-52	-52
Financial Operations:						
Sr Acctg Ofcr-Spec	—	-1.0	-1.0	3,915-4,759	-52	-52
Assoc Budget Analyst	—	-1.0	-1.0	3,915-4,759	-52	-52
Acctg Ofcr-Spec	—	-1.0	-1.0	3,418-4,155	-45	-45
Office of Environmental Information Management:						
Staff Programmer Analyst-Spec	—	-1.0	-1.0	4,507-5,480	-60	-60
Generator Information Services:						
Prog Techn	—	-1.0	-1.0	2,029-2,648	-28	-28
Ofc Asst-Gen	—	-1.0	-1.0	1,846-2,465	-26	-26
Business Services:						
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-52	-52
Mgt Svcs Techn	—	-1.0	-1.0	2,220-3,049	-32	-32
Ofc Techn-Typing	—	-1.0	-1.0	2,390-2,905	-32	-32
Regional Administrative Services-Sacramento:						
Word Proc Techn	—	-1.0	-1.0	2,069-2,648	-28	-28
Regional Administrative Services-Berkeley:						
Staff Svcs Analyst-Gen	—	-1.0	-1.0	2,507-3,957	-39	-39
Regional Administrative Services-Glendale:						
Word Proc Techn	—	-1.0	-1.0	2,069-2,648	-28	-28
Assistant Director's Office:						
Assoc Govtl Prog Analyst	—	-1.0	-1.0	3,915-4,759	-52	-52
Ofc Asst-Typing	—	-1.0	-1.0	2,390-2,905	-27	-27
Totals.....	—	-42.7	-42.7	—	-\$2,085	-\$2,085
Proposed New Positions:						
Hazardous Material Laboratory:						
Research Scientist II-Chemical	—	—	1.0	4,724-5,699	—	63
Office of Legal Counsel:						
Staff Counsel	—	—	0.5	3,651-7,034	—	32
Permits and Corrective Action Division:						
Hazardous Substance Engr	—	2.0	2.0	3,437-5,914	82	87
Regulatory and Program Development:						
Sr Hazardous Substance Scientist	—	—	1.0	4,846-5,851	—	64
Hazardous Substance Scientist	—	—	2.5	2,738-5,082	—	117

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
Regional Administrative Services-Sacramento:				Salary Range		
Ofc Svcs Supvr II-Gen	—	1.0	1.0	\$2,759–3,355	\$33	\$35
Totals, Proposed New Positions.....	—	3.0	8.0	—	\$115	\$398
Total Adjustments.....	—	—39.7	—34.7	—	—\$1,382	—\$1,099
TOTALS, SALARIES AND WAGES	988.2	1,012.6	1,017.6	\$58,683	\$61,173	\$62,202

STATE BUILDING PROGRAM EXPENDITURES	Actual 2002–03*	Estimated 2003–04*	Proposed 2004–05*

**40 CAPITAL OUTLAY
PROGRAM ELEMENTS****Major Projects**

12.18.STF Stringfellow Pretreatment Plant Site Procurement	—	\$900	Ag	—
Totals, Major Projects	—	\$900	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY	—	\$900	—	—
0001 General Fund §	—	900	—	—

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY
0001 General Fund****APPROPRIATIONS**

Prior year balances available:

Prior year balances available:				
Transfer from Items 3960-001-0001, Budget Acts of 1999 and 2000 as reappropriated by Item 3960-490, Budget Acts of 2001 and 2003	\$900	\$900	—	—
Totals Available	\$900	\$900	—	—
Balance available in subsequent years	—900	—	—	—
TOTALS, EXPENDITURES	—	\$900	—	—
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay).....	—	\$900	—	—

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT

The Office of Environmental Health Hazard Assessment (OEHHA) protects and enhances public health and the environment by objective scientific evaluation of risks posed by hazardous substances. The office performs risk assessments for various programs under the California Environmental Protection Agency, as well as other state and local agencies, and provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs within OEHHA focus on assessing the health risks (including children and other sensitive subpopulations) from exposures to chemicals in air, water, food, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters.

OEHHA strives to provide scientific leadership in developing guidelines, criteria, and risk assessment methodologies that will protect public health and the environment and form the basis of a unified scientific multimedia approach to risk assessment.

SUMMARY OF PROGRAM

REQUIREMENTS	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
10 Health Risk Assessment.....	98.0	83.6	83.6	\$13,481	\$13,546	\$12,479
10.50 Administration	31.8	24.6	24.6	2,934	2,708	2,840
10.51 Distributed Administration.....	—	—	—	—2,934	—2,708	—2,840
TOTALS, PROGRAMS.....	129.8	108.2	108.2	\$13,481	\$13,546	\$12,479
0001 General Fund.....				10,887	9,135	8,135
0100 California Used Oil Recycling Fund.....				—	487	487
0106 Department of Pesticide Regulation Fund.....				—	766	766
0140 California Environmental License Plate Fund				734	781	787
0387 Integrated Waste Management Account.....				—	297	297
0439 Underground Storage Tank Cleanup Fund				—	110	110

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—Continued

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
0890	<i>Federal Trust Fund</i>	\$3	—	—
0995	<i>Reimbursements</i>	1,857	\$1,633	\$1,560
3056	<i>Safe Drinking Water and Toxic Enforcement Fund</i>	—	337	337

10 HEALTH RISK ASSESSMENT**Program Objectives Statement**

OEHHA's primary objective, as articulated in its Strategic Plan, is to provide scientific leadership and tools that form the basis of a unified scientific approach to integrating health and environmental risks across all environmental exposure sources and media. In carrying out this objective, OEHHA identifies chemicals with the potential to cause adverse health effects; characterizes the hazards of these chemicals; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; provides oversight of regulatory activities and guidance on scientific aspects of environmental protection, including guidance on ecological risk assessments; and provides medical, scientific, and public health support, consultation, and training to State regulators, local governmental agencies, and the public. A key OEHHA mandate is to implement the Safe Drinking Water and Toxic Enforcement Act of 1986 (Proposition 65).

Major Budget Adjustments Proposed for 2003–04

- Other Reductions
 - \$1,438,000 General Fund, \$36,000 California Used Oil Recycling Fund, \$76,000 Department of Pesticide Regulation Fund, \$52,000 California Environmental License Plate Fund, \$19,000 Integrated Waste Management Account, \$26,000 Safe Drinking Water and Toxic Enforcement Fund, \$157,000 Reimbursements, and 23 PYs per Control Section 4.10.

Authority

Business and Professions Code, Section 10084.1; Education Code, Sections 32064, 32066; Fish and Game Code, Sections 217.6, 7715; Food and Agricultural Code, Sections 405, 5029, 11454.1, 12798, 12798.4, 12798.6, 12980–12982, 13060, 13061, 13126, 13129, 13130.3, 13131.2, 13143, 13144, 13148, 13150, 14022, 14023, 14023; Government Code, Sections 1322, 6253, 8574.21, 8574.9, 11552, 12812, 26509; Health and Safety Code, Sections 900, 901, 2950, 2950.1, 2952, 2952.1, 4023, 105200, 105205, 105215, 105220, 116361, 116365, 25150, 25249.13–25249.5, 25261, 25416, 25543.1, 25543.3, 25886.5, 26205, 26505.5, 39606, 39619.6, 39660, 39661, 39668, 39670, 41982, 4215, 44343, 44360, 44361, 44362, 44380, 44380.5, 57008, 59000–59017; Labor Code, Section 50.8; Public Resources Code, Sections 6217, 21151.1, 25912, 36300, 41982, 42820, 42830, 42889, 71011, 71017, 71113, 71114.1, 72301; and Water Code, Sections 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5.

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>02–03</i>	<i>03–04</i>	<i>04–05</i>	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	129.8	137.9	135.9	\$8,975	\$9,493	\$9,486
Total Adjustments	—	−24.0	−22.0	—	−1,303	−1,168
Estimated Salary Savings	—	−5.7	−5.7	—	−475	−474
Net Totals, Salaries and Wages	129.8	108.2	108.2	\$8,975	\$7,715	\$7,844
Staff Benefits	—	—	—	2,085	2,477	2,507
Totals, Personal Services	129.8	108.2	108.2	\$11,060	\$10,192	\$10,351
OPERATING EXPENSES AND EQUIPMENT				\$2,421	\$3,354	\$2,128
TOTALS, EXPENDITURES				<u>\$13,481</u>	<u>\$13,546</u>	<u>\$12,479</u>

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$12,220	\$10,126	\$8,135
Allocation for employee compensation	109	—	—
Adjustment per Section 3.60	249	447	—
Adjustment per Section 3.90	−292	—	—
Reduction per Section 4.10	—	−1,519	—
Adjustment per Section 4.10	—	81	—
Adjustment per Section 4.20	−2	—	—
Adjustment per Section 31.60	−280	—	—
Totals Available	<u>\$12,004</u>	<u>\$9,135</u>	<u>\$8,135</u>
Unexpended balance, estimated savings	<u>−1,117</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES	<u>\$10,887</u>	<u>\$9,135</u>	<u>\$8,135</u>

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—Continued**0100 California Used Oil Recycling Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		–	\$500	\$487
Adjustment per Section 3.60		–	23	–
Reduction per Section 4.10.....		–	–8	–
Adjustment per Section 4.10		–	–28	–
TOTALS, EXPENDITURES		–	\$487	\$487

0106 Department of Pesticide Regulation Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		–	\$800	\$766
Adjustment per Section 3.60		–	43	–
Reduction per Section 4.10.....		–	–16	–
Adjustment per Section 4.10		–	–61	–
TOTALS, EXPENDITURES		–	\$766	\$766

0140 California Environmental License Plate Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		\$822	\$800	\$787
Allocation for employee compensation		6	–	–
Adjustment per Section 3.60		15	32	–
Reduction per Section 4.10.....		–	–12	–
Adjustment per Section 4.10		–	–39	–
Adjustment per Section 31.60.....		–68	–	–
Totals Available		\$775	\$781	\$787
Unexpended balance, estimated savings.....		–41	–	–
TOTALS, EXPENDITURES		\$734	\$781	\$787

**0387 Integrated Waste Management Account,
Integrated Waste Management Fund**

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		–	\$303	\$297
Adjustment per Section 3.60		–	14	–
Reduction per Section 4.10.....		–	–5	–
Adjustment per Section 4.10		–	–15	–
TOTALS, EXPENDITURES		–	\$297	\$297

0439 Underground Storage Tank Cleanup Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		–	\$110	\$110
TOTALS, EXPENDITURES		–	\$110	\$110

0890 Federal Trust Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
Federal Funds		\$3	–	–
TOTALS, EXPENDITURES		\$3	–	–

0995 Reimbursements

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
Reimbursements.....		\$1,857	\$1,633	\$1,560

3056 Safe Drinking Water and Toxic Enforcement Fund

		<i>2002–03*</i>	<i>2003–04*</i>	<i>2004–05*</i>
APPROPRIATIONS				
001 Budget Act appropriation		–	\$350	\$337
Adjustment per Section 3.60		–	13	–
Reduction per Section 4.10.....		–	–5	–
Adjustment per Section 4.10		–	–21	–
TOTALS, EXPENDITURES		–	\$337	\$337
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....		\$13,481	\$13,546	\$12,479

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—Continued**FUND CONDITION STATEMENT**

3056 Safe Drinking Water and Toxic Enforcement Fund^s	2002–03*	2003–04*	2004–05*
BEGINNING BALANCE.....	—	—	\$13
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164400 Civil & Criminal Violation Assessment.....	—	\$350	350
Total Revenues, Transfers, and Other Adjustments.....	—	\$350	\$350
Total Resources	—	\$350	\$363
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3980 Office of Environmental Health Hazard Assessment (State Operations)	—	337	337
Total Expenditures and Expenditure Adjustments	—	\$337	\$337
FUND BALANCE.....	—	\$13	\$26
Reserve for economic uncertainties	—	13	26

CHANGES IN**AUTHORIZED POSITIONS**

	02–03	03–04	04–05	2002–03*	2003–04*	2004–05*
Totals, Authorized Positions	129.8	137.9	135.9	\$8,975	\$9,493	\$9,486
Adjustment per Section 4.10:				Salary Range		
Med Ofcr II.....	—	-1.0	-1.0	7,752–10,165	-107	-107
Research Scientist Supvr I.....	—	-1.0	-1.0	5,703–6,899	-76	-76
Staff Toxicologist	—	-4.0	-3.0	5,699–6,894	-302	-227
Assoc Toxicologist.....	—	-2.0	-1.0	4,301–5,699	-120	-60
Staff Info Sys Analyst.....	—	-1.0	-1.0	4,507–5,480	-60	-60
Staff Svcs Mgr I	—	-1.0	-1.0	4,520–5,453	-60	-60
Research Scientist I.....	—	-2.0	-2.0	4,301–5,189	-114	-114
Hlth Educ Consultant II	—	-1.0	-1.0	3,994–4,993	-54	-54
Assoc Govtl Prog Analyst.....	—	-2.0	-2.0	3,915–4,759	-104	-104
Assoc Pers Analyst	—	-1.0	-1.0	3,915–4,759	-52	-52
Staff Svcs Analyst-Gen.....	—	-3.0	-3.0	2,507–3,957	-116	-116
Exec Asst	—	-1.0	-1.0	2,926–3,556	-42	-42
Sr Word Proc Techn	—	-1.0	-1.0	2,440–2,966	-32	-32
Ofc Techn-Typing.....	—	-2.0	-2.0	2,390–2,905	-64	-64
Total	—	-23.0	-21.0	—	-\$1,303	-\$1,168
Positions Abolished per Executive Order						
D-71-03:						
Staff Toxicologist.....	—	-1.0	-1.0	5,699–6,894	—	—
Total.....	—	-1.0	-1.0	—	—	—
Total Adjustments.....	—	-24.0	-22.0	—	-\$1,303	-\$1,168
TOTALS, SALARIES AND WAGES	129.8	113.9	113.9	\$8,975	\$8,190	\$8,318

^s Dollars in thousands, except in Salary Range.